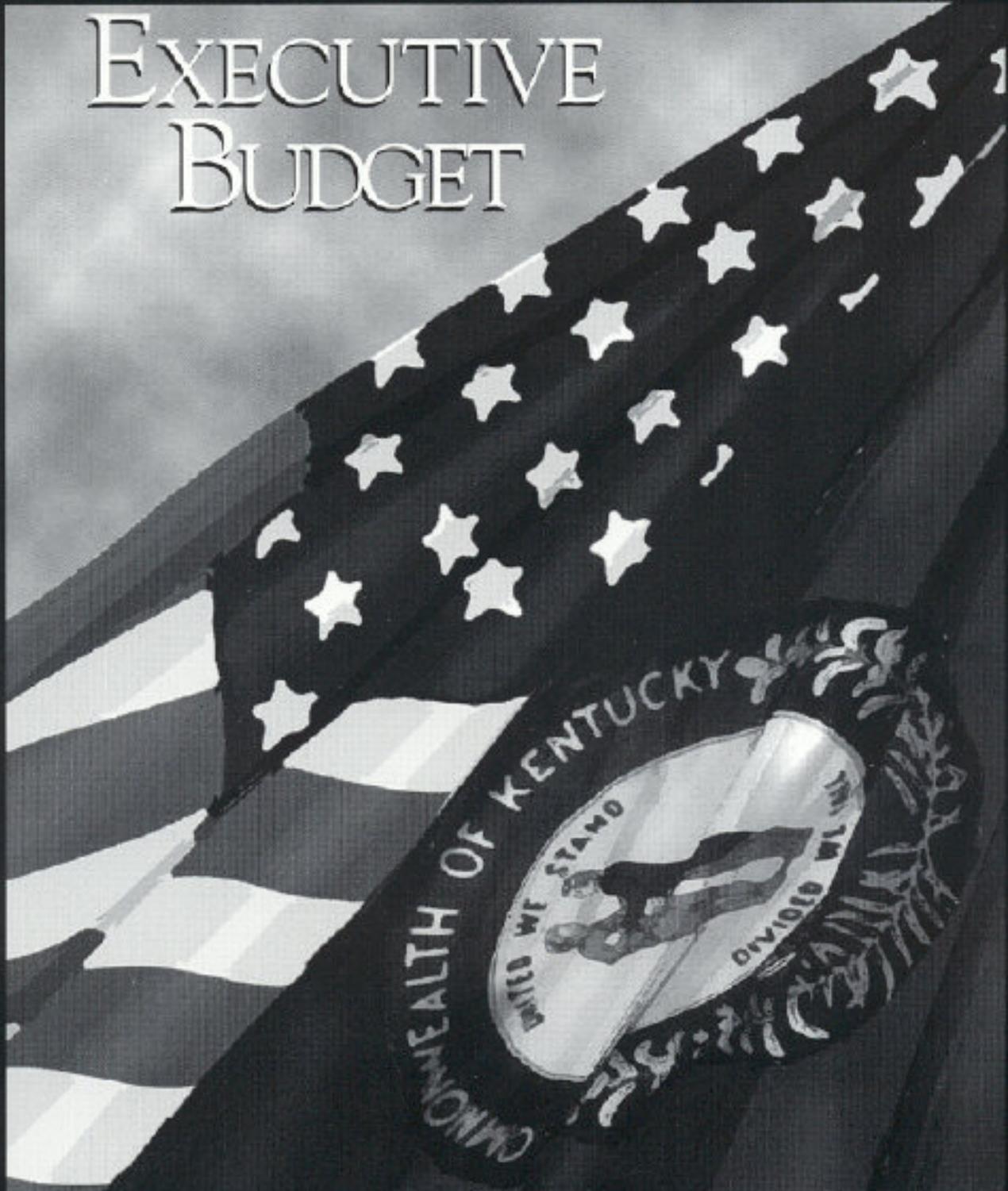




2002-2004

Volume 2

EXECUTIVE BUDGET



PAUL E. PATTON
GOVERNOR

JAMES R. RAMSEY
STATE BUDGET DIRECTOR



2002-2004

EXECUTIVE BUDGET

PAUL E. PATTON
GOVERNOR

JAMES R. RAMSEY
STATE BUDGET DIRECTOR

CRIT LUALLEN
SECRETARY OF THE
EXECUTIVE CABINET

ANDREW "SKIPPER" MARTIN
CHIEF OF STAFF

T. KEVIN FLANERY
SECRETARY
FINANCE AND
ADMINISTRATION CABINET

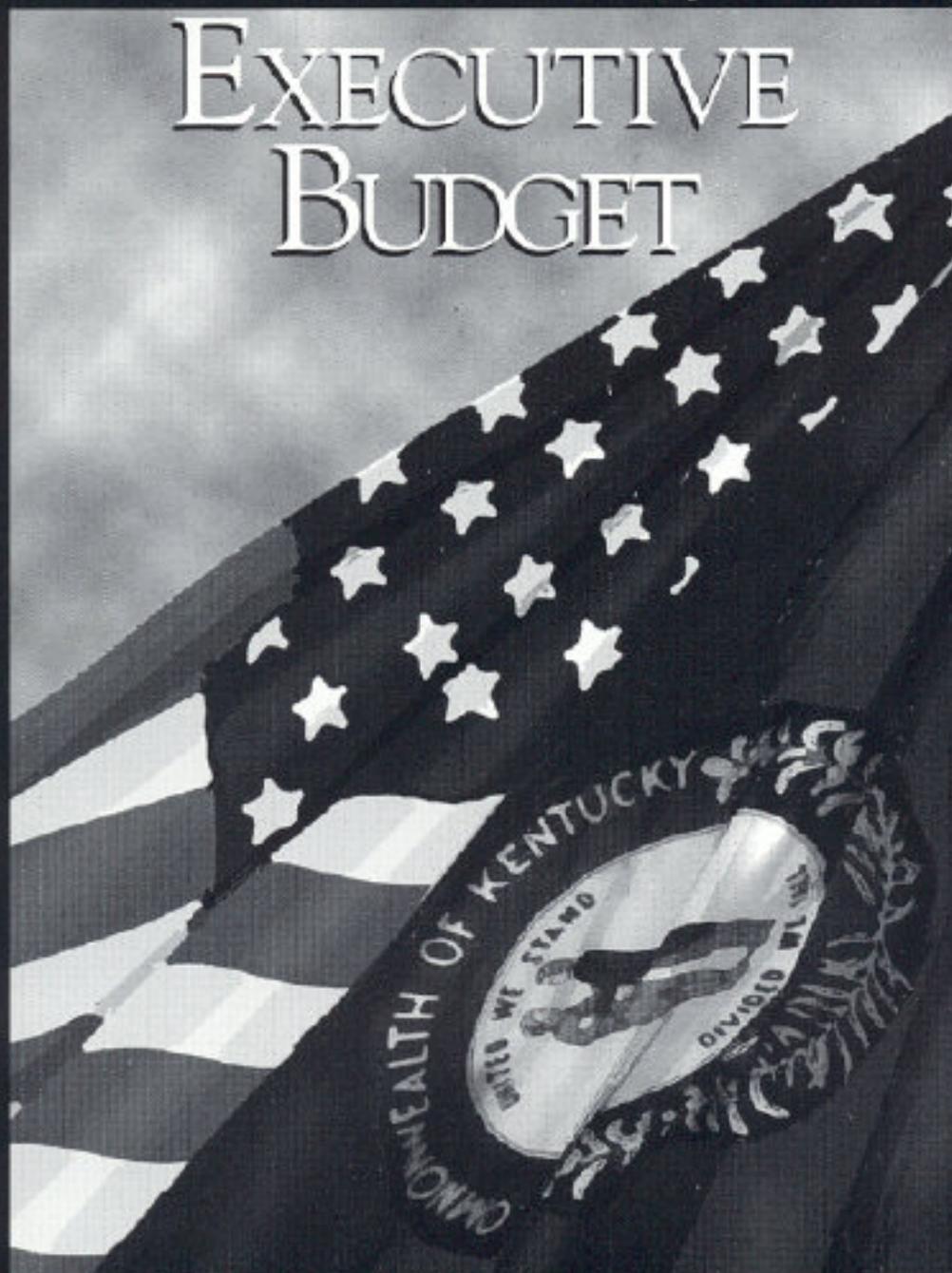


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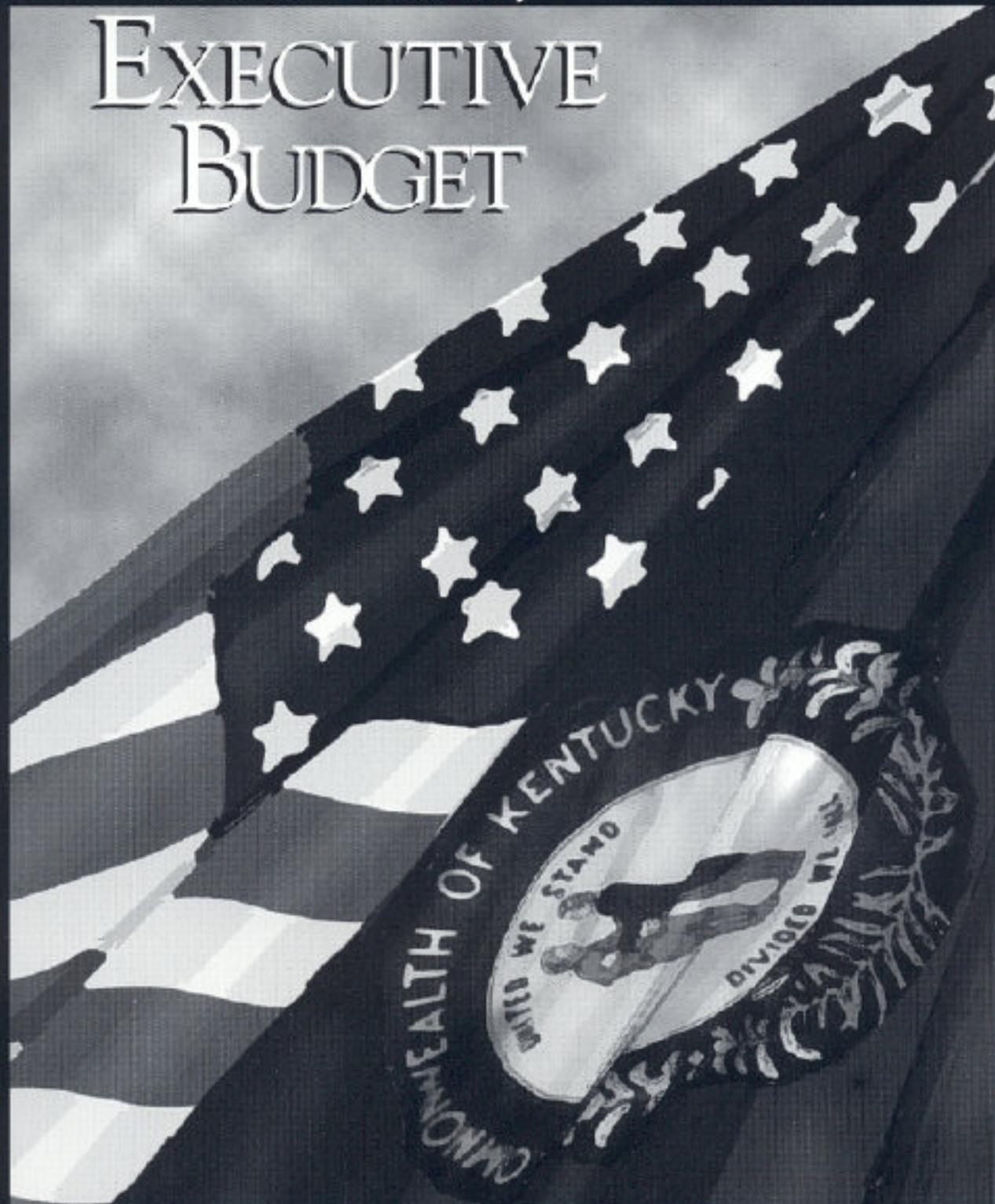
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2002-2004

*Capital
Construction*

EXECUTIVE BUDGET



**2002-2004 EXECUTIVE BUDGET
CAPITAL CONSTRUCTION SUMMARY**

	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>New Authorization</u>
SOURCE OF FUNDS				
Executive Branch				
General Fund				
Restricted Funds	32,347,000	624,645,200	230,677,000	887,669,200
Federal Funds	1,392,000	61,319,000	8,866,000	71,577,000
Bond Fund		231,200,000		231,200,000
Road Fund		5,840,000	8,284,000	14,124,000
Agency Bonds		66,800,000		66,800,000
Capital Construction Surplus		4,549,000	319,000	4,868,000
Capital Construction Contingency		14,728,000		14,728,000
Deferred Maintenance		1,957,000		1,957,000
Emergency Repair, Maintenance and Replacement	3,100,000	1,000,000		4,100,000
Investment Income		26,654,000	16,540,000	43,194,000
Other		78,739,000	2,700,000	81,439,000
TOTAL SOURCE OF FUNDS	36,839,000	1,117,431,200	267,386,000	1,421,656,200
EXPENDITURES BY CABINET				
Executive Branch				
Government Operations	1,639,000	60,618,000	10,371,000	72,628,000
Economic Development		10,000,000	10,000,000	20,000,000
Education		2,822,000	785,000	3,607,000
Education, Arts and Humanities		101,802,000	150,000	101,952,000
Families and Children				
Finance and Administration		48,254,000	6,900,000	55,154,000
Health Services		9,935,000	1,840,000	11,775,000
Justice	1,800,000	12,956,000	2,886,000	17,642,000
Natural Resources		8,515,000	7,015,000	15,530,000
Personnel		200,000		200,000
Postsecondary Education	33,400,000	842,474,200	204,275,000	1,080,149,200
Revenue				
Tourism Development		13,200,000	8,775,000	21,975,000
Transportation		5,840,000	13,964,000	19,804,000
Workforce Development		815,000	425,000	1,240,000
TOTAL EXPENDITURES	36,839,000	1,117,431,200	267,386,000	1,421,656,200

Capital Construction Overview

The Commonwealth's capital construction program for the Executive Branch for the 2002-2004 biennium is set out in this single volume – Volume II of the Executive Budget. This volume is divided into two parts, i.e., state capital construction, which also includes major items of equipment and information technology systems as defined by statute, and a section devoted to Coal Severance Tax-funded capital projects. This brief overview section of the volume focuses on the capital construction priorities, policies, and fund sources recommended to be appropriated for the next two years.

Policy Emphases: Maintaining and Repairing Existing Infrastructure – and – Continuing to Fund Already-Authorized Projects/Programs

Both the 1998 Regular Session of the General Assembly and the 2000 Regular Session authorized expansive capital construction investment programs of nearly unprecedented magnitude. By way of contrast, the 2002-2004 biennial budget recommendation for the Executive Branch places the emphasis on maintaining and repairing existing infrastructure as well as honoring funding commitments to projects and programs authorized by the General Assembly. In addition, a program of capital investments in the coal counties of Kentucky is recommended from the Coal Severance Tax for a variety of mostly infrastructure-related capital projects.

The Executive Budget places the highest priority for new capital appropriations on repair, maintenance, and renovation; basic infrastructure, including water and waste water investments; and on the continuation of investments in essential technology and scientific equipment. This policy priority was also shared by the Capital Planning Advisory Board of the Legislative Research Commission in its recently released Six-Year Capital Plan.

With respect to honoring the funding pledges made by the 2000 Session of the General Assembly and incorporated in the 2000-2002 enacted budget, \$100 million in new bond funding is provided to the School Facilities Construction Commission to fulfill the offers of assistance extended by the 2000 Session. (In addition, an additional \$100 million in offers of assistance is recommended for the 2002-2004 biennium with associated debt service support and bonding authority deferred until the 2004 Session of the General Assembly. This is the same policy approach approved by the 1998 and 2000 Sessions.)

Not described in this volume, nor included in these numbers, is a major funding increase in the use allowance for courthouse construction authorized by the 2000 Session of the General Assembly under the auspices of the Judicial Branch and County Governments. Those use allowance payments were deferred until the 2002-2004 biennium at which time the Court of Justice would be able to take occupancy of the new or renovated facilities. Sufficient funds to honor those commitments have been reserved for the Judicial budget in the Summary of the General Fund set out in accompanying documents.

It should be noted that there are no Community Development projects or Surplus Expenditure Plan projects included in this volume or in the Executive Branch Appropriations Bill which this volume describes. (The recommended Appropriations Bill directs that should a General Fund Surplus accrue at the close of fiscal 2002 or fiscal 2003 it shall be directed to replenishing the Budget Reserve Trust Fund.)

Resources

Bonds

The capital budget for the Executive Branch includes \$178 million in new bonds for construction projects and \$120 million in General Fund bond support of the Council on Postsecondary Education's "Bucks for Brains" Endowment programs. Because this Endowment program will be supported from taxable bonds in this biennium, that program is described in the capital projects section of this document. Therefore, a total of \$298 million in new bonds is recommended for authorization in the 2002-2004 biennium. This amount contrasts with in excess of \$1 billion in new bonded

indebtedness authorized by each of the past two regular budget sessions of the General Assembly. The specific bonds recommended for 2002-2004 are as follows: \$100 million – School Facilities Construction Commission; \$120 million - Bucks for Brains; \$11.2 million – Kentucky Infrastructure Authority water and waste water matching funds; and \$66.8 million – University agency/restricted fund-supported bonds for projects to be designated by the Council on Postsecondary Education from institutional priority lists.

Cash

The funding sources relied upon to support critical repair, renovation, information technology, and equipment replacement priorities are Capital Construction Investment Income; the four statutory funds including the Emergency Repair, Maintenance and Replacement Account, the Capital Construction and Equipment Purchase Contingency Account, the Deferred Maintenance Account, the Capital Construction Surplus Account; agency/restricted funds; and federal funds.

The Governor is recommending that a portion of the fund balances in the Emergency Repair, the Capital Construction and Equipment Purchase Contingency Account, and the Deferred Maintenance Account be dedicated to supporting urgent high priority capital projects. Thus, emergency fund balances are dedicated to the most critical repair and environmental/life safety issues. Contingency Fund and Deferred Maintenance balances, as well as the Capital Construction Surplus Account, are devoted to items such as roof repair and replacement, structural repairs, five safety sprinkler systems, steam lines, electrical, water, and sewer needs and a short list of essential laboratory, information technology, and other equipment. In addition, each cabinet or agency which maintains or manages facilities is recommended to receive a continuation Maintenance Pool budget for each year of the next biennium at generally at the same level as the 2000 enacted amount. (Slightly more money is provided to both the Finance and Administration Cabinet – because of its unique stewardship responsibilities over all state buildings – as well as to the Department of Parks which is spending down a portion of its statutory Maintenance and Renovation Fund to sustain a continuation level of operations and to support, on a custodial basis only, the new golf courses authorized by the 1998 and 2000 General Assembly that are currently under construction. It should be noted that the Cabinet for Families and Children will be turning ownership and capital maintenance responsibility for five office buildings over to the Finance and Administration Cabinet at the close of fiscal year 2002. The Maintenance Pools associated with those buildings will be transferred to the Finance and Administration Cabinet as well.)

Government Operations
Kentucky Infrastructure Authority

Fiscal Year **Fiscal Year** **Fiscal Year**
2001-2002 **2002-2003** **2003-2004**

CAPITAL CONSTRUCTION

KIA Fund A - Federally Assisted Wastewater Progr

6,200,000

The Fund A (Federally Assisted Wastewater Revolving Fund Program) finances local wastewater treatment and collection facilities that qualify under U.S. Environmental Protection Agency requirements. Funds are provided by the United States Environmental Protection Agency through capitalization grants of 83.33 percent of the total project. The state matches these funds with a 16.67 percent match of the total project through issuance of General Fund-supported debt. Four percent of the capitalization grants are reserved for the program's administrative costs. The federal funds for this program are appropriated in the operating budget to comply with the Federal Cash Management Act.

Bond Fund

6,200,000

KIA Fund F - Drinking Water Revolving Loan Progr

5,000,000

The Fund F (Federally Assisted Drinking Water Revolving Loan Fund Program) finances local drinking water facilities that qualify under U.S. Environmental Protection Agency requirements. Funds are provided by the United States Environmental Protection Agency through capitalization grants of 83.33 percent of the total project. The state matches these funds with 16.67 percent match of the total project through issuance of General Fund-supported debt. Four percent of the capitalization grants are reserved for the program's administrative costs. The federal funds for this program are appropriated in the operating budget to comply with the Federal Cash Management Act.

Bond Fund

5,000,000

Kentucky Infrastructure Authority Summary

11,200,000

Bond Fund

11,200,000

Government Operations

Treasury

**Fiscal Year
2001-2002**

**Fiscal Year
2002-2003**

**Fiscal Year
2003-2004**

MAJOR EQUIPMENT OR INFORMATION TECHNOLOGY

Continue lease-purchase of checksealer equipment

63,000

63,000

This lease purchase agreement was for the replacement of check-sealing equipment within the Department of Treasury. It covers the costs of 2 Moore Model 2002 Folder/Sealer units, which work in-line with the department's existing laser printers, essential to the Commonwealth's check printing processes.

Capital Construction Surplus

63,000

63,000

Continuation/lease purchase/laser check printers

257,000

256,000

This lease/purchase contract is for two Xerox DP96 laser printers within the Department of Treasury. These printers facilitate an efficient check printing process in conjunction with the Commonwealth's Management and Administrative Reporting System (MARS).

Capital Construction Surplus

257,000

256,000

Treasury Summary

Capital Construction Surplus

320,000

319,000

320,000

319,000

Government Operations

Attorney General

**Fiscal Year
2001-2002**

**Fiscal Year
2002-2003**

**Fiscal Year
2003-2004**

REAL PROPERTY LEASES

Capital Complex East -Franklin Co. - Lease

The Office of the Attorney General leases approximately 46,518 square feet of space at 1024 Capital Center Drive in Frankfort, Kentucky. The lease number is PR-3799.

Attorney General Summary

**Government Operations
Commonwealth's Attorneys**

**Fiscal Year
2001-2002**

**Fiscal Year
2002-2003**

**Fiscal Year
2003-2004**

REAL PROPERTY LEASES

Jefferson County Comm Atty Office (PR-2591)

This lease (office space including utilities and janitorial) with the Jefferson County Fiscal Court houses the Jefferson County Office of the Commonwealth's Attorney. The lease number is PR-2591.

Commonwealth's Attorneys Summary

Government Operations
Agriculture

Fiscal Year **Fiscal Year** **Fiscal Year**
2001-2002 **2002-2003** **2003-2004**

CAPITAL CONSTRUCTION

PACE - 2002-2004

460,000

Federal funds are recommended to continue the Purchase of Agriculture Conservation Easements (PACE) program, pursuant to KRS 262.900-262.920, which protects prime farm land from development. The federal fund match of 50:50 will be derived from bond fund resources as provided by the 2000-2002 General Assembly in House Bill 611, which authorized the Kentucky Agricultural Development Board to approve \$10,000,000 in Bond Funds for PACE agricultural land easements. Agricultural land easements purchased with a combination of PACE federal and bond funds will ensure that land currently in agricultural use will remain available for agriculture purposes in the future.

Federal Fund

460,000

MAJOR EQUIPMENT OR INFORMATION TECHNOLOGY

Large Scale Tractor

175,000

Agency funds are recommended to replace a large scale tractor truck that is used to pull a scale-testing trailer.

Restricted Funds

175,000

Livestock Scale Testing Unit

100,000

Agency funds are recommended to purchase an additional livestock scale testing unit that is used to test all stockyard scales.

Restricted Funds

100,000

Agriculture Summary

735,000

Restricted Funds

275,000

Federal Fund

460,000

Government Operations

Military Affairs

**Fiscal Year
2001-2002**

**Fiscal Year
2002-2003**

**Fiscal Year
2003-2004**

CAPITAL CONSTRUCTION

Construct Matintenance Shop-London

3,640,000

This project will replace two buildings constructed in 1955 to service 1955-era equipment. The land for the project will have to be donated by the local jurisdiction or purchased by the Commonwealth. The new 14,000 square foot Organizational Maintenance Shop will provide a building with exterior supporting facilities to accommodate the maintenance of military equipment issued to units assigned to the shop for maintenance support. The new building will provide office space for the foreman and shop administration, tool room, parts supply room, battery room, communications and electronics shop, restrooms, locker room, break area, flammable materials storage, four vehicle maintenance work bays, and storage space for equipment used in the work bays. Exterior facilities will include wash platform, lubrication and inspection rack, loading ramp, used oil storage, waste products storage, extension of utilities, service and access aprons, sidewalks, security fencing, lighting, access road, privately owned vehicle parking, and military vehicle parking. The existing facilities will be converted into administrative, logistics, and maintenance areas to support the state and federal missions of the Department.

Federal Fund

3,640,000

Construct Combined Support Maintenance Shop

10,465,000

This project will provide a complete, modern facility for the maintenance and repair of equipment issued by the federal government to the Kentucky Army National Guard. The present Shop was constructed in 1958. The Department currently owns the required property.

Federal Fund

10,465,000

Government Operations

Military Affairs

**Fiscal Year
2001-2002**

**Fiscal Year
2002-2003**

**Fiscal Year
2003-2004**

Construct Army Aviation Support Facility

17,500,000

This project consists of the construction of a new Army Aviation Support Facility to provide adequate facilities for the maintenance and repair of Kentucky Army National Guard aircraft, training of aircrews, and support of the Guard's state mission. The current Facility was constructed in 1968 and expanded in 1976. Even after the expansion, the facility provides less than 40% of the space authorized and required to perform the missions assigned. The building is not configured in a way that allows additional expansion. This project is designed to provide safe and efficient working conditions needed to sustain military aviation operations in the Kentucky National Guard. The Department currently owns the required property.

Federal Fund

17,500,000

Construct Fixed Wing Aviation Facility

4,000,000

This project will construct an aviation hangar for the maintenance and repair of twin engine fixed wing aircraft issued to the Kentucky Army National Guard. The National Guard is presently issued three twin engine fixed wing aircraft for military missions. Maintenance for the aircraft is provided through federal contract. The facility must provide space for the contract personnel and for the National Guard unit to which the aircraft are assigned.

Federal Fund

4,000,000

Upgrade HVAC Ashland Armory

This project is to replace the current heating and cooling system in the armory. The project will consist of removing the existing boiler, piping, radiators, and window air conditioners, and replacing them with new boiler, piping, fan coil units, and chiller. It also includes the removal of asbestos insulation and the installation of fiberglass insulation to the new pipe system. The Department is exploring the possibility of initiating this project as an Energy Savings Performance Contract (ESPC). If the ESPC develops, then the scope would allow for more energy conservation projects besides the HVAC upgrade.

Government Operations

Military Affairs

**Fiscal Year
2001-2002**

**Fiscal Year
2002-2003**

**Fiscal Year
2003-2004**

Upgrade HVAC Owensboro Armory

This project is to replace the current heating and cooling system in the armory. The project will consist of removing the existing boiler, piping, radiators, and window air conditioners, and replacing them with new boiler, piping, fan coil units, and chiller. It also includes the removal of asbestos insulation and the installation of fiberglass insulation to the new pipe system. The Department is exploring the possibility of initiating this project as an Energy Savings Performance Contract (ESPC). If the ESPC develops, then the scope would allow for more energy conservation projects besides the HVAC upgrade.

Construct Addition to Facilities Building

911,000

This project is to reauthorize the 1996-98 project to construct an addition to the existing Facilities Division building located on Boone National Guard Center in Frankfort. The federal funding in the original authorization was not received and the project was canceled. This project is to construct an addition to the existing Facilities Division building to include administrative offices, conference room, storage spaces for supplies and files, restrooms, mechanical room, break room, corridors, and infrastructure. There will be no need for additional privately owned parking. The increase in project cost from the original authorization is due to inflation. There is no requirement for land acquisition. The project would allow Division staff currently located in other, unattached nearby buildings to be located in a building physically attached to the present building.

Federal Fund

911,000

Maintenance Pool

1,000,000

1,000,000

The Maintenance Pool-Major Maintenance includes maintenance, alteration, and renovation projects to protect real property, adjust to changes in Kentucky National Guard unit missions, lengthy facility life spans, and to keep department facilities in working order by avoiding more costly major maintenance and repair projects. Classifications of projects include but are not limited to, emergency roof repairs or replacement, HVAC and electrical upgrades, code compliance, and maintenance and repair of roadways.

Investment Income

1,000,000

1,000,000

Government Operations

Military Affairs

Fiscal Year 2001-2002	Fiscal Year 2002-2003	Fiscal Year 2003-2004
----------------------------------	----------------------------------	----------------------------------

Maintenance Pool - Air

400,000	400,000
---------	---------

The Division of Air Transport, Department of Military Affairs, uses the Maintenance Pool to perform all maintenance of agency aircraft according to Federal Aviation Regulations. The Division currently operates five fixed wing aircraft and three helicopters. The Division of Air Transport uses the Maintenance Pool to perform all maintenance of agency aircraft according to Federal Aviation Regulations. This includes major maintenance items such as engine overhauls and component replacements. Component replacements include transmissions, tail rotors, avionics, and gear boxes.

Investment Income	400,000	400,000
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Maintenance Pool - Bluegrass Station

500,000	500,000
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The Maintenance Pool-Bluegrass Station contains projects for the repair and/or improvement of buildings and infrastructure at Bluegrass Station (Department of Military Affairs). Projects to be funded by the pool will be relatively small but urgent because of safety, code enforcement, or to tenant concerns. Classifications of projects will include, but not be limited to, emergency roof repairs, repair of burst water mains, upgrade of electrical wiring, upgrade of sprinkler systems, and maintenance and repair of roadways.

Restricted Funds	500,000	500,000
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REAL PROPERTY LEASES

Major Space Lease Agreement

The new KHEAA building is under construction and should be completed and ready for occupancy in FY 02-03. The Department of Military Affairs current authorized space exceeds our actual space by more than 18,000 square feet. This proposed lease will relieve the department of four (4) existing leases and largely remedy the overcrowding problem at Boone National Guard Center's Emergency Operations Center (EOC). Leasing this space will help consolidate two (2) divisions that currently operate in multiple buildings. The Administrative Services Division is currently spread across pockets of the entire first floor of the Emergency Operations Center as well as having a branch "off-post" in a leased facility. The physical consolidation of all Administrative Services Division personnel into one contiguous location will not only increase efficiency and effectiveness of operations but will also greatly improve command and control. This rearrangement of DMA assets also envisions moving the Chemical Stockpile Emergency Preparedness Program (CSEPP) from its current lease facility in the basement of the National Guard Association to the KHEAA lease location. No specialized projects requirements required. This is a new facility and will be designed and built encompassing our needs.

Government Operations

Military Affairs

	Fiscal Year 2001-2002	Fiscal Year 2002-2003	Fiscal Year 2003-2004
Military Affairs Summary		<u>38,416,000</u>	<u>1,900,000</u>
Investment Income		1,400,000	1,400,000
Restricted Funds		500,000	500,000
Federal Fund		36,516,000	

Government Operations

Local Government

**Fiscal Year
2001-2002**

**Fiscal Year
2002-2003**

**Fiscal Year
2003-2004**

CAPITAL CONSTRUCTION

Flood Control Matching Fund

300,000

In partnership with federal and local agencies, the matching program lessens flood damage losses by providing structural and nonstructural assistance to Kentucky communities. The fund ensures that matching funds required by the U.S. Corps of Engineers, Federal Emergency Management Agency, and the Natural Resources Conservation Service are available for vital projects. The program provides matching dollars for federal grants for straight sewage pipe removal projects funded by the Personal Responsibility in a Desirable Environment (PRIDE) program.

Capital Construction Contingency

300,000

Local Government Summary

300,000

Capital Construction Contingency

300,000

Government Operations
Kentucky Retirement Systems

Fiscal Year
2001-2002

Fiscal Year
2002-2003

Fiscal Year
2003-2004

REAL PROPERTY LEASES

Lease Bldg A PPW

The purpose of the lease is to provide continuation of the lease of office space currently occupied by the agency which will allow for uninterrupted service to members and retirees of Kentucky Retirement Systems. The funds for this lease have been included in the agency's current services operating budget.

Lease Bldg C PPW

Addition of 40 employees is requested in ABR 100X01 in the Operating Budget to address the increasing workload as a result of the aging of the workforce combined with benefit changes enacted by the General Assembly and Congress. The addition of these positions will require expansion into Building C, Perimeter Park West. Operating units that do not need to see members of the retirement systems on a regular basis will be located in the new office space.

Kentucky Retirement Systems Summary

Government Operations
Governor's Office for Technology

Fiscal Year **Fiscal Year** **Fiscal Year**
2001-2002 **2002-2003** **2003-2004**

MAJOR EQUIPMENT OR INFORMATION TECHNOLOGY

NASA GRANT FOR GEOGRAPHIC INFORMATION SYSTEMS

1,639,000

The Office of Geographic Information Systems (OGIS) won a grant award from the National Aeronautics and Space Administration (NASA) in October, 2001. The project will enable the OGIS to gain more knowledge about the forest, urban, and rural landscape in Kentucky.

Federal Fund

1,392,000

Restricted Funds

247,000

Statewide Microwave Network Maintenance (Add'l)

1,500,000

The Kentucky Emergency Warning System (KEWS) is a highly survivable and redundant microwave communications system carrying radio control, data, video and emergency voice traffic for state agencies. The system was authorized by the 1976 Kentucky General Assembly and was developed over the succeeding years. Service was initiated on KEWS in April 1979. Today, KEWS serves not only the agencies for which it was specifically designed, Kentucky Educational Television (KET), Kentucky State Police (KSP), Kentucky Vehicle enforcement (KVE), Kentucky Department for Military Affairs, and the National Weather Service (NOAA), but also local agencies serving the Commonwealth such as county sheriffs, fire dispatch, 911 dispatch, and emergency medical personnel. KEWS integrates the functions of several state agencies for use by state officials in emergency situations that require inter-agency communication and coordination. The funding recommended will continue the repair and replacement of the system.

Investment Income

1,500,000

Government Operations
Governor's Office for Technology

Fiscal Year **Fiscal Year** **Fiscal Year**
2001-2002 **2002-2003** **2003-2004**

Unified Criminal Justice Information Sys (Add'l)

1,805,000

The Unified Criminal Justice Information System (UCJIS) will allow persons and agencies in the criminal justice system timely access to vital information such as probation and parole conditions, convicted felon status, history of violence, etc. This project was a major recommendation of the Criminal Justice Response Team that concluded its work in December 1997. The project was included in the 1998 Surplus Expenditure Plan at a Phase I cost of \$5 million and was incorporated in the 1998 Crime Bill (House Bill 455). This is also a high priority of the Chief Information Officer of the Commonwealth. When fully implemented, the UCJIS system will be the first of its kind to provide integrated access to all appropriate criminal justice agencies in the Commonwealth. The funding recommended will continue the development of the system.

Restricted Funds 805,000
Capital Construction Surplus 1,000,000

Ky Information Highway Upgrade Expansion (Add'l)

1,750,000 **1,750,000**

The Kentucky Information Highway is a public/private partnership between the Commonwealth of Kentucky and the Local Exchange Carrier Telephone Group with BellSouth as the managing partner and Qwest Communications. This six-year old communications infrastructure has facilitated the deployment of technology as an enabling tool throughout the Commonwealth. The infrastructure is utilized by over 2000 state government locations, all 176 K-12 school districts with 1350 schools, over 80 postsecondary education locations, 200+ distance learning locations and numerous other political subdivisions. It also provides the infrastructure for statewide internet access as well as enterprise messaging.

Restricted Funds 1,750,000 1,750,000

Government Operations
Governor's Office for Technology

	Fiscal Year 2001-2002	Fiscal Year 2002-2003	Fiscal Year 2003-2004
Enterprise Server Complex Upgrade (Add'l)		2,370,000	2,370,000
<p>The Governor's Office for Technology and its predecessor agency, the Department of Information Systems, maintain a computing facility that has been shared by all state agencies for over twenty years. This large shared computing facility is known as the Commonwealth Data Center and is located on Cold Harbor Drive in Frankfort. This facility houses computer servers that perform the computing required by Kentucky's most important enterprise applications, such as the statewide financial, procurement, and budgeting system (MARS), the unified personnel and payroll system (UPPS), important social welfare and social services systems (KAMES, KASES, and TWIST), vehicle registration (AVIS), employment assistance (KEWES), integrated tax systems (KITES), and many others. The servers that support these critical enterprise applications are called enterprise servers, and are collectively referred to as the enterprise server complex.</p>			
Restricted Funds		2,370,000	2,370,000
Disk Storage Upgrade (Add'l)		887,000	887,000
<p>The servers that support critical enterprise applications utilize disk storage systems to store trillions of characters of information required to support applications.</p>			
Restricted Funds		887,000	887,000
Tape Storage Upgrade (Add'l)		645,000	645,000
<p>The servers that support critical enterprise applications utilize tape storage systems to store and backup trillions of characters of information required to support applications.</p>			
Restricted Funds		645,000	645,000

Government Operations
Governor's Office for Technology

Fiscal Year **Fiscal Year** **Fiscal Year**
2001-2002 **2002-2003** **2003-2004**

Enterprise Messaging

660,000

Enterprise messaging services provide electronic e-mail (Intranet and Internet), calendaring, contacts and other personal information management (PIM) functions to messaging subscribers. Currently, approximately 35,000 state and local government employees, libraries, constitutional offices and commissions utilize the services. Approximately, another 80,000 Education, Arts and Humanities Cabinet employees, non-participating Executive Branch agencies and others depend on enterprise messaging for routing of messages among their individual sites. Enterprise messaging processes approximately 1 million messaging transactions a day. Add-on features to enhance the users' ability to communicate include desktop fax and wireless messaging via the Blackberry handheld devices. Also, Enterprise Messaging assists the desktop virus protection program by discovering and quarantining infected messages and files as they enter the enterprise.

Restricted Funds

660,000

REAL PROPERTY LEASES

Franklin Co. Lease - 100 Fair Oaks

Ongoing lease of approximately 42,600 square feet of office space budgeted at approximately \$375,000 each year.

Governor's Office for Technology Summary

	<u>1,639,000</u>	<u>9,617,000</u>	<u>5,652,000</u>
Investment Income		1,500,000	
Capital Construction Surplus		1,000,000	
Restricted Funds	247,000	7,117,000	5,652,000
Federal Fund	1,392,000		

**Government Operations
Kentucky River Authority**

**Fiscal Year
2001-2002** **Fiscal Year
2002-2003** **Fiscal Year
2003-2004**

CAPITAL CONSTRUCTION

Ky River Water Storage Enhancements

30,000 **2,500,000**

This project is to renovate and modify the existing locks and dams on the Kentucky River to secure the structures against failure or major leakage losses, and to add water storage capacity. The dams targeted for renovation and modification are Dams 10, 9 and 11 in that order. Modifications to these 3 dams is expected to increase the storage capacity of the system by 3 billion gallons in preparation for surviving the record drought of 1930. It is possible that environmental analysis results or complications with other project funding participants may require redirection of work to another dam on the Kentucky River lock and dam system or may change the order in which renovations take place. The Authority requests authorization to make these modifications in the project, to achieve the project objective of additional water storage.

Restricted Funds

30,000 2,500,000

Kentucky River Authority Summary

30,000 **2,500,000**

Restricted Funds

30,000 **2,500,000**

Government Operations Summary

1,639,000 **60,618,000** **10,371,000**

Bond Fund

11,200,000

Investment Income

2,900,000 **1,400,000**

Capital Construction Surplus

1,320,000 **319,000**

Restricted Funds

247,000 **7,922,000** **8,652,000**

Federal Fund

1,392,000 **36,976,000**

Capital Construction Contingency

300,000

**Economic Development
Secretary**

**Fiscal Year
2001-2002** **Fiscal Year
2002-2003** **Fiscal Year
2003-2004**

CAPITAL CONSTRUCTION

Economic Development Bond Reauthorization

The Economic Development Bond program is to utilize bond proceeds as leverage against private investment to promote the overall economic development of the Commonwealth. The statutory authorization for this program is KRS. 154.12. The amount to be reauthorized is \$9,038,000.

New Economy High-Tech Investment/Construct Pool

10,000,000 **10,000,000**

The High-Tech Investment and Construction Pools are part of an overall economic development strategy set forth in the Kentucky Innovation Act of 2000(HB 572). Codified in KRS 154.12-278(4) and (5), the High-Tech Investment Pool will be used to build and promote networks of technology-driven industries and research-intensive industries as well as their suppliers to create clusters of new economy-based industries in Kentucky. The High-Tech Construction Pool assists universities and public-private partnerships to construct facilities that will increase Kentucky's research and development and commercialization capacity. The Commissioner of the Office for the New Economy administers the Pools and recommends projects to the Kentucky Economic Development Finance Authority for its approval.

Restricted Funds

10,000,000 10,000,000

Secretary Summary

Restricted Funds

10,000,000 **10,000,000**
10,000,000 **10,000,000**

Economic Development Summary

Restricted Funds

10,000,000 **10,000,000**
10,000,000 **10,000,000**

Education

Operation and Support Services

**Fiscal Year
2001-2002**

**Fiscal Year
2002-2003**

**Fiscal Year
2003-2004**

CAPITAL CONSTRUCTION

Security, Fire Alarm, & Energy Systems-KSB

450,000

This project will provide for increased campus security and a centralized, more efficient energy control and fire alarm system. It provides additional security to the Kentucky School for the Blind campus that is spread over 14 acres, and has 15 building structures.

Capital Construction Contingency

450,000

Replace Roofs-KSD

520,000

This project will continue reroofing efforts on occupied facilities that were last reroofed between 1965 and 1985 and have served beyond their useful lives.

Capital Construction Surplus

520,000

Replace Kerr Hall HVAC-KSD

1,067,000

This project will replace the 25 year old HVAC system in Kerr Hall, which has served its useful life, and other related items which are now contributing to indoor air quality problems in Kerr Hall.

Capital Construction Contingency

1,067,000

KDE Miscellaneous Maintenance Pool

785,000

785,000

The miscellaneous maintenance pool provides the department with a source of funds for capital construction projects with a total scope of less than \$400,000 each, primarily for the Kentucky School for the Deaf, the Kentucky School for the Blind, and the FFA Leadership Training Center.

Maintenance projects such as roof and HVAC system repairs and modifications to structures to meet health and safety standards, and infrastructure improvements are the principal components of the program.

Investment Income

785,000

785,000

Operation and Support Services Summary

2,822,000

785,000

Investment Income

785,000

785,000

Capital Construction Surplus

520,000

Capital Construction Contingency

1,517,000

Education

Operation and Support Services

	Fiscal Year 2001-2002	Fiscal Year 2002-2003	Fiscal Year 2003-2004
Education Summary		<u>2,822,000</u>	<u>785,000</u>
Investment Income		785,000	785,000
Capital Construction Surplus		520,000	
Capital Construction Contingency		1,517,000	

**Education, Arts and Humanities
Kentucky Educational Television**

**Fiscal Year
2001-2002**

**Fiscal Year
2002-2003**

**Fiscal Year
2003-2004**

MAJOR EQUIPMENT OR INFORMATION TECHNOLOGY

Replace Capitol Annex Cameras

445,000

This project replaces the seven (7) fifteen-year-old Hitachi cameras KET uses for its coverage of the General Assembly. These cameras have very limited technical support and few parts available for repairs. These cameras have never had the pick-up tubes replaced and therefore have very poor picture quality. The replacement pick-up tubes are no longer available. The equipment to be replaced will be surplus.

Restricted Funds

445,000

Kentucky Educational Television Summary

445,000

Restricted Funds

445,000

Education, Arts and Humanities

School Facilities Construction Commission

**Fiscal Year
2001-2002**

**Fiscal Year
2002-2003**

**Fiscal Year
2003-2004**

CAPITAL CONSTRUCTION

School Facilities Construction Commission

100,000,000

The School Facilities Construction Commission is authorized to make an additional \$100,000,000 in offers of assistance during the 2002-2004 biennium in anticipation of debt service availability during the 2004-2006 biennium. No bonded indebtedness based on the above amount is to be incurred during the 2002-2004 biennium. In addition, \$28 million in bonded indebtedness authority conferred by the 2000 General Assembly is reauthorized. This bonding authorization will need to be reauthorized in the 2004-2006 biennium.

Bond Fund

100,000,000

School Facilities Construction Commission Summary

100,000,000

Bond Fund

100,000,000

**Education, Arts and Humanities
Kentucky Center for the Arts**

**Fiscal Year
2001-2002**

**Fiscal Year
2002-2003**

**Fiscal Year
2003-2004**

CAPITAL CONSTRUCTION

Water Leak and Window Repair

957,000

Phase I of the Renovation Project came in over budget and certain items could not be completed. During the construction phase it was discovered that the window system allowed leaks into the building that were more extensive and costlier than expected. Some of the Phase I funds were used to correct the window system leakage in the areas above the new additions and the areas adjacent. Additional funds will be needed to finish the window system leakage in the rest of the building and to insulate areas where insulation was left out during initial construction. Phase II would include these areas and complete the work scheduled in Phase I, including additional work to the exterior and interior signage, lobby lighting, carpeting the upper lobby levels, providing video displays above the ticketing sales location, enclosing the entrance from the adjacent Riverfront Parking Garage and new finishes for the theaters and the curved wall in the lobby.

Deferred Maintenance

957,000

Maintenance Pool

150,000

150,000

Facility physical plant needs that are not budgeted by the agency operating budget are supported by maintenance pool funds in order to keep the facility in operating condition. Fire/security monitoring systems, concrete replacement, panic hardware replacement, etc. are examples of items to be addressed by this source of funds.

Investment Income

150,000

150,000

Chiller Replacement

250,000

Replace existing chiller to supply additional cooling capacity for the current facility and proposed new construction. The existing chiller utilizes freon as a refrigerant and has become in short supply and expensive.

Investment Income

250,000

Education, Arts and Humanities

Kentucky Center for the Arts

	Fiscal Year 2001-2002	Fiscal Year 2002-2003	Fiscal Year 2003-2004
Kentucky Center for the Arts Summary		<u>1,357,000</u>	<u>150,000</u>
Investment Income		400,000	150,000
Deferred Maintenance		957,000	
Education, Arts and Humanities Summary		<u>101,802,000</u>	<u>150,000</u>
Bond Fund		100,000,000	
Investment Income		400,000	150,000
Deferred Maintenance		957,000	
Restricted Funds		445,000	

**Families and Children
Administration Services**

**Fiscal Year
2001-2002**

**Fiscal Year
2002-2003**

**Fiscal Year
2003-2004**

REAL PROPERTY LEASES

First City Complex

Current leased office space on PR 3590 for the Department for Disability Determinations Services is located at 102 Athletic Drive in Frankfort and includes 99,458 square feet.

CFC Justice Offices

Office space for the Department for Community Based Services is leased on PR 4006 and is located at 1350 New Circle Road in Lexington.

State Street Office (Warren)

Office space on PR 3515 for the Department for Community Based Services is located at 1010 State Street in Bowling Green.

DSS Office (Kenton)

Office space on PR 3843 for the Department for Community Based Services is located at 624 Madison Avenue in Covington.

Chestnut Centre (Jefferson)

Office space on PR 4150 for the Department for Disability Determinations Services is located at 410 West Chestnut in Louisville.

Mulberry Leasing Office (Hardin)

Office space for the Department for Community Based Services on PR 3720 is located at 916 Mulberry Street in Elizabethtown.

**Families and Children
Administration Services**

**Fiscal Year
2001-2002**

**Fiscal Year
2002-2003**

**Fiscal Year
2003-2004**

Coppins Building Offices (Kenton)

Office space for the Department for Community Based Services on PR 1766 is located at 20 E 7th Street in Covington.

Water Tower/Hemmer Offices (Campbell)

Office space for the Department for Community Based Services on PR 3698 is located at 601 Washington Street in Newport.

PSC Schenkel Lane

Office space for the Division of Child Support Enforcement on PR 1621 is located at 730 Schenkel Lane in Frankfort.

DCBS Letcher

This new lease will replace PR-3523, PR-3906 and PR-9970. This request for 19,259 square feet will consolidate all of the local Department for Community Based Services offices in one location in Letcher County.

OTS Franklin

This lease will replace PR-3336, PR-3590, PR-4524 and PR-9995. This 77,000 square foot project will consolidate the Office of Technology Services into one location in Frankfort.

DCBS Harlan

This lease will replace PR-3458, PR-2647 and PR-9967. Approximately 18, 865 square feet are needed to consolidate the Department for Community Based Services in one location in Harlan County.

**Families and Children
Administration Services**

**Fiscal Year
2001-2002**

**Fiscal Year
2002-2003**

**Fiscal Year
2003-2004**

DCBS Henderson

This lease will replace PR-3274 and PR-3335. Approximately 15,000 square feet are needed to consolidate the Department for Community Based Services in one location in Henderson County.

DCBS Perry

This lease will replace PR-2477, PR-3622 and PR-9972. Approximately 26,500 square feet are needed to consolidate the Department for Community Based Services in one location in Perry County.

DCBS Shelby

This lease will replace PR-1855 and PR-3204. Approximately 18,074 square feet are needed to consolidate the Department for Community Based Services in one location in Shelby County.

DCBS Fayette

This lease will replace PR-2530 and PR-9989. Approximately 38,852 square feet are needed to consolidate several of the Department for Community Based Services offices into one location in Fayette County.

DCBS Johnson

This lease will replace PR-778, PR-2819 and PR-3261. Approximately 18,865 square feet are needed to consolidate the Department for Community Based Services in one location in Johnson County.

DCBS Boyd

This lease will replace PR-9963 and PR-9985. Approximately 26,780 square feet are needed to consolidate the Department for Community Based Services in one location in Boyd County.

**Families and Children
Administration Services**

**Fiscal Year
2001-2002**

**Fiscal Year
2002-2003**

**Fiscal Year
2003-2004**

DCBS Boone

This lease will replace PR-1055 and provide space for a regional Training Center. Approximately 17,320 square feet are needed for this Training Center and the Department for Community Based Services offices in Boone County.

Administration Services Summary

Families and Children Summary

**Finance and Administration
Facilities Management**

**Fiscal Year Fiscal Year Fiscal Year
2001-2002 2002-2003 2003-2004**

CAPITAL CONSTRUCTION

Maintenance Pool

5,804,000 4,500,000

The Finance and Administration Cabinet is responsible for the operation, management, and repair/maintenance of over 70 buildings in the Frankfort/Franklin County area, in addition to state office buildings in Madisonville, London, and Lexington. This pool provides funding for miscellaneous repair/maintenance/renovation projects. In addition, \$240,000 in 2003 and \$100,000 in 2004 in restricted funds is provided from a contractual agreement with the Council on State Governments. Moreover, the base Maintenance Pool of the Cabinet for Families and Children (CFC) has been moved to the Finance and Administration Cabinet due to the transfer of five buildings currently owned by CFC to Finance. Notwithstanding the provisions of KRS 45.750-810, the Appropriations Act, or any other statute or provision of law to the contrary, any remaining balance in CFC non-bond funded projects shall lapse to the credit of the Finance Cabinet's Maintenance Pool to facilitate the transfer of the five buildings.

Investment Income	5,564,000	4,400,000
Restricted Funds	240,000	100,000

Emergency Repair, Maintenance & Replacement Fund

4,195,000

Funds from the Emergency Repair, Maintenance, and Replacement Fund are used (per KRS 45.780) to fund unforeseen repair, maintenance, and replacement projects for state-owned facilities throughout the Commonwealth. Included in the above restricted funds amount is \$1,195,000 in insurance proceeds from the settlement of the Sikorsky helicopter accident in the early 1990s.

Restricted Funds	4,195,000
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**Finance and Administration
Facilities Management**

	Fiscal Year 2001-2002	Fiscal Year 2002-2003	Fiscal Year 2003-2004
Capital Const. & Equip Purchase Contingency Fund		3,350,000	
Statutory contingency fund for capital projects and major items of equipment (KRS 45.770).			
Restricted Funds		3,350,000	
Capitol Rest/Asbestos Removal & Repair - SOB			
The State Office Building, presently housing the Transportation Cabinet, will be vacated in the fall of 2003. This project will fund asbestos abatement, roof replacement, and some HVAC repair during the time the building is completely vacated for safety and cost efficiency. The source of funds is the remaining balance in the Capitol Restoration project authorized by the 2000 General Assembly - estimated at \$6,000,000. Agencies should be able to occupy the building before the end of calendar 2004, immediately reducing the need for leased space. As funds become available, a more complete renovation is planned subject to subsequent appropriations by the General Assembly.			
Install Building Security Systems-Variou Bldgs.		750,000	
This project will increase the level and efficiency of security in Finance and Administration Cabinet-owned buildings. The project includes lighting, electronic security systems, and other measures to withstand potential destructive, terroristic threats and actions.			
Restricted Funds		750,000	
Modernize Elevators/Escalators-Variou Bldgs.		1,300,000	
This project will update elevator cabs in Finance Cabinet-owned buildings to meet current building and safety codes. All obsolete equipment will be replaced by state-of-the-art microprocessors, group controls, and new hydro-valves. Facilities needing upgrading include the Capitol Building, Capitol Annex, the Cabinet for Human Resources (CHR) Building, the Airport Terminal, Civic Center, Governor's Mansion, Libraries and Archives, Spindletop Administration Building, the Capitol Complex Parking Structure, the Old Capitol/Capitol Annex, and the Bush Building.			
Investment Income		1,300,000	

**Finance and Administration
Facilities Management**

**Fiscal Year
2001-2002** **Fiscal Year
2002-2003** **Fiscal Year
2003-2004**

Acquire Land/Demolish Structures-Statewide

1,800,000

The Franklin County leased space report determined that the Commonwealth needed to reduce its dependence upon privately-owned leased space. As such, this project will allow the Commonwealth to acquire suitable properties, when they become available, near the Capitol Complex, Old Capitol/Annex, the State Office Building, and the Capital Plaza Complex for possible construction of state office buildings and/or green space in the future. Other properties in Franklin County and throughout the state deemed advantageous to the Commonwealth are also eligible to be purchased through this appropriation.

Capital Construction Contingency

1,800,000

Replace Roof- Civic Center

1,200,000

Department for Facilities Management has identified a need to replace the roof at the Farnham Dudgeon Civic Center. The original roof has been patched numerous times and is in disrepair. Also included in this project will be the asbestos abatement in the roof deck and architectural rework of the facade.

Investment Income

1,200,000

Contract Energy Performance Various Bldgs.

1,075,000

This is intended to serve as a central project pool for Guaranteed Energy Savings Performance Contracts (ESPCs) in any state-owned building. Under these contracts, vendors install energy saving measures such as HVAC equipment, windows, lighting, and controls. The source of payments for these improvements are the energy savings generated, which are budgeted within the operating budgets of the agencies occupying the buildings. These contracts function as lease-purchase procurements. The pool is in conformity with proposed ESPC legislation being offered by the Finance and Administration Cabinet for consideration by the 2002 General Assembly.

Restricted Funds

1,075,000

**Finance and Administration
Facilities Management**

**Fiscal Year
2001-2002**

**Fiscal Year
2002-2003**

**Fiscal Year
2003-2004**

REAL PROPERTY LEASES

Fin Genesco Bld Whse Lease

The facility at 300 Myrtle Avenue houses the Division of Printing. The facility consists of office space, warehouse space, and the print shop at 54,600 square feet.

Facilities Management Summary

	<u>19,474,000</u>	<u>4,500,000</u>
Investment Income	8,064,000	4,400,000
Restricted Funds	9,610,000	100,000
Capital Construction Contingency	1,800,000	

**Finance and Administration
Ky Lottery Corporation**

**Fiscal Year
2001-2002** **Fiscal Year
2002-2003** **Fiscal Year
2003-2004**

CAPITAL CONSTRUCTION

Contingency on property adjacent to new headqtrs

3,500,000

To acquire properties related to the consolidation of the Kentucky Lottery's facilities, assuming one or more such properties becomes available for purchase. The purchase price of such properties will not exceed \$3,500,000 in the aggregate.

Other Funds

3,500,000

MAJOR EQUIPMENT OR INFORMATION TECHNOLOGY

Network storage and associated infrastructure

930,000

To accommodate unpredictable growth and expense, the Lottery Corporation plans to build a network attached storage foundation to service all KLC servers and limit administrative costs, hardware costs, and disparate and poorly redundant backup systems.

Other Funds

930,000

Data Processing, Telecomm, and related equipment

3,500,000

Data processing hardware, telecommunications equipment, and related peripheral equipment. These items individually exceed \$100,000 or together comprise systems purchased at one time which exceed \$400,000.

Other Funds

3,500,000

Potential Buyout of On-line Gaming System

18,450,000

This project authorizes the Lottery Corporation to purchase the on-line gaming system hardware consisting of terminals, mainframe computers, telecommunications equipment and related equipment only in the event that the on-line vendor is unable to fulfill its contractual obligations or in the event the Lottery's business needs so dictate. The cost of such a buyout of the on-line gaming system would be a maximum of \$18,450,000, as stipulated in the vendor's proposal, during the 2002-2004 biennium. A decision by the Lottery Corporation Board to exercise the buyout option authorized here requires the Board to first obtain the concurrence and approval of the Secretary of the Finance and Administration Cabinet.

Other Funds

18,450,000

**Finance and Administration
Ky Lottery Corporation**

	Fiscal Year 2001-2002	Fiscal Year 2002-2003	Fiscal Year 2003-2004
Instant Ticket Vending Machines		900,000	900,000
<p>These are instant ticket vending machines at retailer locations. Vending machines increase sales by making it more convenient for players to purchase tickets, and for retailers to sell and account for tickets. The Kentucky Lottery has \$2,125,000 approved for the 2000-2002 biennium. These vending machines will be leased from Interlott. For the 2002-2004 biennium, the Corporation expects to continue to lease 597 machines, 414 at \$126/month and 183 at \$106/month. This makes its total fiscal year 2002-2004 submission amount for instant ticket vending machines \$1,800,000. There is a lease/purchase option on the vending machines after the third, fourth, and fifth years. A decision will be made at that time regarding purchase of the vending machines.</p>			
Other Funds		900,000	900,000
Pull Tab Ticket Vending Machines		1,500,000	1,500,000
<p>These are pull tab ticket vending machines at retailer locations. Vending machines increase sales by making it more convenient for players to purchase tickets, and for retailers to sell and account for tickets. The Kentucky Lottery already has \$4,472,700 approved for the 2000-2002 biennium. These vending machines will be leased from Interlott. For the 2002-2004 biennium, the Corporation expects to continue to lease 1,556 machines at \$80/month. This makes its total fiscal year 2002-2004 submission amount for pull tab ticket vending machines \$3,000,000. There is a lease/purchase option on these machines after the third, fourth, and fifth year. A decision will be made at that time regarding purchase of the machines.</p>			
Other Funds		1,500,000	1,500,000
Ky Lottery Corporation Summary		<u>28,780,000</u>	<u>2,400,000</u>
Other Funds		28,780,000	2,400,000
Finance and Administration Summary		<u>48,254,000</u>	<u>6,900,000</u>
Investment Income		8,064,000	4,400,000
Restricted Funds		9,610,000	100,000
Capital Construction Contingency		1,800,000	
Other Funds		28,780,000	2,400,000

Health Services

Public Health

**Fiscal Year
2001-2002**

**Fiscal Year
2002-2003**

**Fiscal Year
2003-2004**

MAJOR EQUIPMENT OR INFORMATION TECHNOLOGY

Upgrade KASPER System-DPH

1,474,000

Upgrade the Kentucky All-Schedule Prescription Electronic Reporting (KASPER) system to enhance the tracking of controlled substances. Governor Patton appointed a task force to study the abuse of OxyContin which has recommended this upgrade for better law enforcement capability.

Capital Construction Contingency

1,474,000

Public Health Summary

Capital Construction Contingency

1,474,000

1,474,000

Health Services**Mental Health/Mental Retardation****Fiscal Year
2001-2002****Fiscal Year
2002-2003****Fiscal Year
2003-2004****CAPITAL CONSTRUCTION****Install Sprinkler System-WSH****2,200,000**

This project will provide funds for sprinkler installation at Western State Hospital in order to meet Fire Marshal codes and protect the safety of the residents and staff.

Capital Construction Contingency

2,200,000

Roof Replacement Pool**700,000**

This project will provide funds for roof repair and replacement to statewide facilities operated by the Cabinet for Health Services.

Capital Construction Contingency

700,000

Chiller Replacement Pool**612,000**

This project will perform major maintenance and conversion to the use of the new type refrigerant, as is being phased in by federal regulations, as well as replacement/installation of some systems at certain statewide MH/MR facilities.

Capital Construction Contingency

612,000

Struct Rpr/Exp #102-Licensure/ADA Req-Oakwood**2,009,000**

Remodel cottage 102 to repair structural problems and meet licensure/ADA requirements for the rest of the facility.

Capital Construction Surplus

2,009,000

Install Sprinkler System at the Bingham Bldg-CSH**850,000**

This project will provide funds for sprinkler installation in the Bingham Building in order to meet Fire Marshal codes and protect the life/safety of the residents and staff.

Investment Income

850,000

Health Services

Mental Health/Mental Retardation

**Fiscal Year
2001-2002**

**Fiscal Year
2002-2003**

**Fiscal Year
2003-2004**

Maintenance Pool

1,840,000

1,840,000

Facility projects included in the funding would include deferred and emergency maintenance of less than \$100,000 and capital projects that fall below the \$400,000 capital construction threshold.

Projects of these types have been identified at the facilities and certain emergency projects occur on a routine basis. KRS 210.040 provides certain requirements for the custody, maintenance, care and medical/psychiatric treatment of the residents of the facilities operated by the Cabinet for Health Services. It is the policy of the Cabinet to maintain facilities which are safe, comfortable, and adequate to meet programmatic needs and standards.

Investment Income

1,840,000

1,840,000

Water Piping Replacement Sys-ESH-V.A. Hosp. Move

250,000

The Cabinet for Health Services is recommended to reauthorize the entire balance of the Water Piping Replacement System at Eastern State Hospital and to reallocate this balance as well as to increase the project by \$250,000 for relocation to the Veterans Administration Hospital and custodial/security expenses at Eastern State Hospital until the Finance and Administration Cabinet's Department for Facilities Management can properly sell or otherwise redirect use of the Eastern State Hospital site.

Capital Construction Surplus

250,000

REAL PROPERTY LEASES

MHMR Fair Oaks Lane Lease

PR# 03734 is located at 100 Fair Oaks in Frankfort, Kentucky. The space occupied is on the fourth floor and contains 45,574 square feet for an annual cost of \$453,000. It houses the central office/program staff for the Department for Mental Health/Mental Retardation Services.

Health Services**Mental Health/Mental Retardation****Fiscal Year
2001-2002****Fiscal Year
2002-2003****Fiscal Year
2003-2004****MH/MR VA Hospital Lease**

The Cabinet for Health Services needs this lease in order to move the current staff, patients, services, and operations from the Eastern State Hospital to a portion of space located in the Veterans Medical Center on Leestown Road, Lexington, Kentucky.

Mental Health/Mental Retardation Summary

	<u>8,461,000</u>	<u>1,840,000</u>
Investment Income	2,690,000	1,840,000
Capital Construction Surplus	2,259,000	
Capital Construction Contingency	3,512,000	

Health Services Summary

	<u>9,935,000</u>	<u>1,840,000</u>
Investment Income	2,690,000	1,840,000
Capital Construction Surplus	2,259,000	
Capital Construction Contingency	4,986,000	

Justice

Justice Administration

**Fiscal Year
2001-2002**

**Fiscal Year
2002-2003**

**Fiscal Year
2003-2004**

MAJOR EQUIPMENT OR INFORMATION TECHNOLOGY

Purchase Gas / Liquid Chromatograph Mass/Spectr

250,000

Provides funds to purchase a Gas/Liquid Chromatograph Mass/Spectrometer for the Toxicology Lab. This instrument is considered the "workhorse" of the Lab. It is used to perform drug analysis and quantitations in the Medical Examiner cases by separating the various drugs present in the sample and provides a "fingerprint" of each component. The computer will compare the data with information in its library to provide an identification. GCMS is the most widely accepted standard of identification in the scientific community. This instrument will replace an older model that has been in use since 1978.

Capital Construction Surplus

250,000

Justice Administration Summary

250,000

Capital Construction Surplus

250,000

**Justice
State Police**

**Fiscal Year
2001-2002** **Fiscal Year
2002-2003** **Fiscal Year
2003-2004**

CAPITAL CONSTRUCTION

Maintenance Pool

Provides funds for renovations, repairs, maintenance, and equipment replacement projects with a cost less than \$400,000 each for all Kentucky State Police facilities.

250,000 **250,000**

Investment Income

250,000 250,000

MAJOR EQUIPMENT OR INFORMATION TECHNOLOGY

Purchase of Equipment for DNA Analysis

This provides two Applied Biosystems Inc. (ABI) Genetic Analyzers to process the increasing numbers of convicted sex offender samples for the Combined DNA Index System (CODIS) database as mandated by statute.

136,000 **136,000**

Restricted Funds

136,000 136,000

State Police Summary

Investment Income

386,000 **386,000**

Restricted Funds

250,000 **250,000**

136,000 **136,000**

Justice
Juvenile Justice

Fiscal Year **Fiscal Year** **Fiscal Year**
2001-2002 **2002-2003** **2003-2004**

CAPITAL CONSTRUCTION

Purch Land/Bld Gym/Class CLEP

1,300,000

The project is for land acquisition, site preparation and construction of a gym and classroom space for the Cadet Leadership Education Program (CLEP) in Breathitt County. This project is the first phase to replace the current modular facility with a permanent facility.

Federal Fund

1,170,000

Restricted Funds

130,000

Comb Res/Det Fac Hardin-Add'l

1,000,000

This project will provide a 90-bed residential/detention center and replace the existing 48-bed Lincoln Village Youth Development Center.

Federal Fund

1,000,000

Sec Juv Dtn Fac #3/Boyd-Add'l

500,000

Provides additional funding for the Boyd County Regional Juvenile Detention Center authorized by the 2000 General Assembly. Additional funds to this project are provided for possible costs stemming from project redesign and/or costs associated with the delay of the start of the project to meet federal requirements. Federal funds will be used, if necessary, to offset additional costs.

Federal Fund

500,000

Add Classrooms Green River YDC

600,000

This project adds classroom space to the existing Green River Youth Development Center. This project will consist of construction of approximately 3,000 square feet of classroom space and support space on the current facility's property. Previously, trailer classrooms have been utilized; however, these have been determined to be unsafe and have now been authorized for demolition.

Federal Fund

540,000

Restricted Funds

60,000

Justice
Juvenile Justice

	Fiscal Year 2001-2002	Fiscal Year 2002-2003	Fiscal Year 2003-2004
Maintenance Pool		500,000	500,000
This fund provides for maintenance and repairs to protect the Department's investment in juvenile facilities, and to maintain a safe, comfortable environment for the delivery of services by the Department.			
Investment Income		500,000	500,000
Juvenile Justice Summary		3,900,000	500,000
Investment Income		500,000	500,000
Restricted Funds		190,000	
Federal Fund		3,210,000	

Justice

Criminal Justice Training

**Fiscal Year
2001-2002**

**Fiscal Year
2002-2003**

**Fiscal Year
2003-2004**

MAJOR EQUIPMENT OR INFORMATION TECHNOLOGY

Law Enforcement Training Complex-Furniture-Equip

1,800,000

Provides funds to equip and furnish the Law Enforcement Training Complex authorized by the 2000 General Assembly.

Restricted Funds

1,800,000

Criminal Justice Training Summary

1,800,000

Restricted Funds

1,800,000

**Justice
Corrections Management**

**Fiscal Year
2001-2002** **Fiscal Year
2002-2003** **Fiscal Year
2003-2004**

CAPITAL CONSTRUCTION

Replace/Repair Roofs-GRCC

2,500,000

This project will replace or repair several of the roof systems at the Green River Correctional Complex. Interior building damage related to leaks will also be corrected.

This institution opened and continues to operate with numerous leaks in several of the building's roofs. The leaks have caused significant damage to the buildings as well as promoted the likelihood of mold causing a potential health/safety issue.

Capital Construction Contingency

2,500,000

Design Elliott Co. Phase II,850BedMedSecu

Provides funds for design of the Elliott County Prison Phase II which will provide an additional 850 male medium security beds.

Replace Underground Steam & Condensate Lines-BCC

1,260,000

This project will replace underground steam and condensate lines due to breaks and leaks which create expense by wasting fuel and constant repair.

Capital Construction Contingency

1,260,000

Replace Fire Alarm System- LLCC

1,000,000

This project provides for the installation of a new fire alarm system to comply with life safety requirements.

Capital Construction Contingency

1,000,000

Justice

Corrections Management

	Fiscal Year 2001-2002	Fiscal Year 2002-2003	Fiscal Year 2003-2004
Replace Dorm Roofs - NTC		600,000	
<p>This project will provide funds to replace the existing dormitory roofs supports within the next five years. There is a total of six dormitories with each dormitory providing housing of 180 inmates.</p>			
Capital Construction Contingency		600,000	
Perform Energy Performance Contracting			
<p>Provides funds to perform a thorough energy audit of various institutions in the Department of Corrections.</p>			
Maintenance Pool		2,000,000	2,000,000
<p>Provides funds for renovations, repairs, maintenance, and equipment replacement projects with a cost less than \$400,000 each for all Department of Corrections facilities, many of which are 70 years or more old.</p>			
Investment Income		2,000,000	2,000,000
MAJOR EQUIPMENT OR INFORMATION TECHNOLOGY			
Replace Four Color Heidelberg Printing Press		900,000	
<p>Funds are provided to purchase a Four-Color Heidelberg Printing Press to replace an older printing press at the Luther Lockett Correctional Complex.</p>			
Restricted Funds		900,000	
Purchase Plascon Bagmaking Machine		160,000	
<p>Provides funds for Kentucky Correctional Industries to purchase a Plascon Bagmaking Machine which manufactures assorted sizes of trash bags. This will provide for a new operation within Correctional Industries.</p>			
Restricted Funds		160,000	
Corrections Management Summary		<u>8,420,000</u>	<u>2,000,000</u>
Investment Income		2,000,000	2,000,000
Restricted Funds		1,060,000	
Capital Construction Contingency		5,360,000	

Justice**Community Services and Local Facilities****Fiscal Year
2001-2002****Fiscal Year
2002-2003****Fiscal Year
2003-2004**

REAL PROPERTY LEASES

Lease - Fayette County Probation & Parole Office

This lease houses the Fayette County Probation and Parole Office located at 273-275 West Main Street, Lexington, Kentucky. The lease number is PR-3086.

Community Services and Local Facilities Summary

Justice Summary

	<u>1,800,000</u>	<u>12,956,000</u>	<u>2,886,000</u>
Investment Income		2,750,000	2,750,000
Capital Construction Surplus		250,000	
Restricted Funds	1,800,000	1,386,000	136,000
Federal Fund		3,210,000	
Capital Construction Contingency		5,360,000	

Labor
Workers Claims

Fiscal Year
2001-2002

Fiscal Year
2002-2003

Fiscal Year
2003-2004

REAL PROPERTY LEASES

Franklin Co. - Lease (1270 Louisville Rd)

Lease - Franklin County (1270 Louisville Road and Prevention Park) Reauthorization of lease space housing the Department of Workers' Claims at 1270 Louiville Road through the end of FY 2001-02.

Workers' Claims will then move to Prevention Park for FY 2002-04. The amount of the lease is

\$466,600 each year of the biennium.

Workers Claims Summary

Labor Summary

**Natural Resources and Environmental Protection
Kentucky Nature Preserves Commission**

**Fiscal Year
2001-2002**

**Fiscal Year
2002-2003**

**Fiscal Year
2003-2004**

CAPITAL CONSTRUCTION

KY Nature Preserves Acquisition Restricted Fund

300,000

300,000

An Other Funds authorization is recommended for contributions donated for the purchase of buffer land and a primary access area adjacent to the Blanton Forest State Nature Preserve.

Other Funds

300,000

300,000

Kentucky Nature Preserves Commission Summary

300,000

300,000

Other Funds

300,000

300,000

Natural Resources and Environmental Protection
Environmental Protection

	Fiscal Year 2001-2002	Fiscal Year 2002-2003	Fiscal Year 2003-2004
CAPITAL CONSTRUCTION			
Hazardous Waste Management Fund		2,100,000	2,100,000
Reauthorization and Additional Funding - In addition to previously authorized appropriations, additional funds are recommended for the fee-supported state match necessary for the cleanup of Superfund sites and emergency cleanup of spills and abandoned sites posing an immediate danger to public health and the environment.			
Restricted Funds		2,100,000	2,100,000
Leaking Underground Storage Tanks RF		500,000	500,000
Reauthorization and Additional Funding - In addition to previously authorized appropriations, additional funds are recommended for the cleanup of leaking underground storage tanks as provided for by the Petroleum Storage Tank Environmental Assurance Trust Fund.			
Restricted Funds		500,000	500,000
State-Owned Dam Repair (Add'l)		1,000,000	
Reauthorization and Additional Funding - In addition to previously authorized appropriations, Deferred Maintenance funding is recommended for the repair of state-owned dams.			
Deferred Maintenance		1,000,000	
Construct Deep Well Monitoring Network-M. Flats		500,000	
Resources from the Capital Construction Contingency Fund are recommended for the the installation of groundwater monitoring deep wells that are needed at the Maxey Flats Nuclear Waste Disposal Site to conduct site maintenance and monitoring as required by the Federal Consent Decree.			
Capital Construction Contingency		500,000	

Natural Resources and Environmental Protection
Environmental Protection

Fiscal Year **Fiscal Year** **Fiscal Year**
2001-2002 **2002-2003** **2003-2004**

REAL PROPERTY LEASES

Franklin County - Lease (Commissioner, Water)

The Department for Environmental Protection leases space at 14 Reilly Road in Frankfort, known as the Ash Properties, under PR2615. The property was recently purchased by Crystal Properties LLC and is known as such. A total of 40,945 square feet is leased at \$8.40 per square foot for a total annual cost of \$344,000. A combination of general, restricted, and federal funds is used for payment of the lease. The current lease will expire on June 30, 2002.

Franklin County - Lease (Air Quality)

The Division for Air Quality in the Department for Environmental Protection leases 31,210 square feet of space at 803 Schenkel Lane in Frankfort un PR3835. The lease houses the central office personnel for the Division at a rate of \$8.05 per square foot for a total annual cost of \$252,000. The current lease will expire on June 30, 2002.

Environmental Protection Summary

	<u>4,100,000</u>	<u>2,600,000</u>
Deferred Maintenance	1,000,000	
Restricted Funds	2,600,000	2,600,000
Capital Construction Contingency	500,000	

**Natural Resources and Environmental Protection
Surface Mining Reclamation and Enforcement**

**Fiscal Year
2001-2002**

**Fiscal Year
2002-2003**

**Fiscal Year
2003-2004**

REAL PROPERTY LEASES

Franklin County Lease - (Hudson Hollow)

The Department for Surface Mining Reclamation and Enforcement leases 50,025 square feet of office space at the Hudson Hollow Office Complex under PR3322. The current lease cost is \$9.95 per square foot for an annual cost of \$497,748.75. The lease is due for renewal on June 30, 2005.

Surface Mining Reclamation and Enforcement Summary

**Natural Resources and Environmental Protection
General Administration and Support**

	Fiscal Year 2001-2002	Fiscal Year 2002-2003	Fiscal Year 2003-2004
CAPITAL CONSTRUCTION			
Maintenance Pool		115,000	115,000
The Maintenance Pool provides funding for repairs and maintenance for the Cabinet's various sites.			
Investment Income		115,000	115,000
KY Heritage Land Conservation Restricted Fund		4,000,000	4,000,000
Reauthorization and Additional Funding - In addition to previously authorized appropriations, additional agency and federal fund authorizations are recommended for the Kentucky Heritage Land Conservation Fund Board, authorized under KRS 146.560 to 146.570, to award grants for the acquisition and management of selected natural areas that meet specific programmatic criteria.			
Federal Fund		1,000,000	1,000,000
Restricted Funds		3,000,000	3,000,000
General Administration and Support Summary		<u>4,115,000</u>	<u>4,115,000</u>
Investment Income		115,000	115,000
Restricted Funds		3,000,000	3,000,000
Federal Fund		1,000,000	1,000,000
Natural Resources and Environmental Protection Summary		<u>8,515,000</u>	<u>7,015,000</u>
Investment Income		115,000	115,000
Deferred Maintenance		1,000,000	
Restricted Funds		5,600,000	5,600,000
Federal Fund		1,000,000	1,000,000
Capital Construction Contingency		500,000	
Other Funds		300,000	300,000

**Personnel
General Operations**

**Fiscal Year
2001-2002** **Fiscal Year
2002-2003** **Fiscal Year
2003-2004**

MAJOR EQUIPMENT OR INFORMATION TECHNOLOGY

Expand Kentucky Employee Self Service (KESS) **200,000**

Funds are provided to purchase hardware for the Kentucky Employee Self-Service System (KESS). The Self-Service System allows an employee to view the employee's central personnel file, an on-line employee directory and benefits information, including on-line pay stubs; individual annual, sick, and comp time balances; health and life benefits, and emergency information. The hardware purchase will provide more capacity as more employees access the system.

Capital Construction Surplus 200,000

REAL PROPERTY LEASES

PR-3876 Lease for 200 Fair Oaks, 5th Floor

The principal location of the Personnel Cabinet is in leased space in the Fair Oaks Complex in Frankfort pursuant to PR-3876.

General Operations Summary **200,000**

Capital Construction Surplus **200,000**

Personnel Summary **200,000**

Capital Construction Surplus **200,000**

**Postsecondary Education
Kentucky Higher Education Assistance Authority**

**Fiscal Year Fiscal Year Fiscal Year
2001-2002 2002-2003 2003-2004**

MAJOR EQUIPMENT OR INFORMATION TECHNOLOGY

Upgrade Information Technology Systems

650,000

Upgrade Information Technology Systems - This initiative involves upgrading the agency's IBM AS/400-based departmental systems and peripheral equipment.

Restricted Funds

650,000

REAL PROPERTY LEASES

West Frankfort Office Complex

Lease - Franklin County (West Frankfort Office Complex) Reauthorization of the KY Higher Education Assistance Authority's primary office site located at 1050 U.S. 127 South, Frankfort, Kentucky, and provides 36,829 square feet of office space. This will house KHEAA until their new office building, scheduled for completion this spring, is finished.

Kentucky Higher Education Assistance Authority Summary

650,000

Restricted Funds

650,000

**Postsecondary Education
Council on Postsecondary Education**

**Fiscal Year Fiscal Year Fiscal Year
2001-2002 2002-2003 2003-2004**

CAPITAL CONSTRUCTION

Agency Bond Pool

66,800,000

This authorization creates an agency bond pool in the amount of \$66,800,000 for Postsecondary Education public universities and colleges with debt service supported by the institutions' Restricted Funds. This pool will provide funding for individual projects to be selected by the Council on Postsecondary Education (CPE) and recommended by the Council to the Secretary of the Finance and Administration Cabinet and will be submitted to the Capital Projects and Bond Oversight Committee for review.

Agency Bond Funds

66,800,000

Research Challenge Trust Fund-Endowment Match

100,000,000

This debt authorization provides \$100 million in General Fund-supported, taxable debt to finance the Endowment Match Program of the Research Challenge Trust Fund. The Research Challenge Trust Fund is authorized by KRS 164.7911 and KRS 164.7917, enacted by the 1997 Extraordinary Session of the General Assembly. The Endowment Match Program matches gifts with state funds to create new endowments or expand existing endowments for chairs, professorships, fellowships, and research-related mission support at the two public research institutions. The institutions must match the bond proceeds dollar-for-dollar resulting in a total of \$200 million for endowments. Only the investment income from the endowments may be expended. The principal, or corpus, of the endowments shall not be expended. The University of Kentucky will be eligible to match \$66.7 million and the University of Louisville will be eligible to match \$33.3 million of the \$100 million bond proceeds.

Bond Fund

100,000,000

**Postsecondary Education
Council on Postsecondary Education**

Fiscal Year 2001-2002	Fiscal Year 2002-2003	Fiscal Year 2003-2004
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Reg. Univ. Excellence Trust Fd-Endowment Match

20,000,000

This debt authorization provides \$20 million in General Fund-supported, taxable debt to finance the Endowment Match Program of the Regional University Excellence Trust Fund. The Research Challenge Trust Fund is authorized by KRS 164.7911 and KRS 164.7919, enacted by the 1997 Extraordinary Session of the General Assembly. Notwithstanding KRS 164.7919(1)(c), the Endowment Match Program matches private gifts with state funds to create new endowments or expand existing endowments for chairs, professorships, fellowships, scholarships and general mission support at the six public comprehensive institutions. The institutions must match the bond proceeds dollar-for-dollar resulting in a total of \$40 million for endowments. Only the investment income from the endowments may be expended. The principal, or corpus, of the endowments shall not be expended. The bond proceeds will be divided into two \$10 million pools and allocated to the institutions as prescribed by KRS 164.7979(1)(b). Notwithstanding KRS 164.7919(1)(b), any funds not matched by an institution by June 30, 2004 will become available for matching by the other comprehensive institutions pursuant to guidelines established by the Council on Postsecondary Education.

Bond Fund

20,000,000

REAL PROPERTY LEASES

Franklin County - Lease

The Council on Postsecondary Education currently leases space at 1024 Capital Center Drive in Franklin County, Kentucky.

Council on Postsecondary Education Summary

186,800,000

Bond Fund

120,000,000

Agency Bond Funds

66,800,000

**Postsecondary Education
Eastern Kentucky University**

**Fiscal Year
2001-2002**

**Fiscal Year
2002-2003**

**Fiscal Year
2003-2004**

CAPITAL CONSTRUCTION

E & G Life Safety Begley Elevator

750,000

This authorization will allow the installation of an elevator in this high-rise classroom building to provide access for disabled students, faculty, and staff to instructional and academic support programs.

Restricted Funds

750,000

Property Acquisition

3,000,000

This authorization will allow the institution to acquire land that is consistent with the land acquisition and land use policy adopted by the University in the most recent campus master plan.

Restricted Funds

3,000,000

Watts Property (Elmwood) Renovation

2,000,000

This authorization will allow the restoration of the structures on the Watts Estate (Elmwood) property if that property is acquired during this biennium.

Restricted Funds

2,000,000

Various Bldgs-Guaranteed Energy Savings Project

This authorization will establish an energy efficiency project in conformance with KRS 56.774 that enables state agencies to implement guaranteed energy savings performance contracts (ESPC). Under these contracts, vendors install energy saving measures such as HVAC equipment, windows, lighting, and controls. The source of payments for these improvements is the energy savings generated, which are budgeted within the operating budgets of the agencies occupying the buildings. These contracts function as lease-purchase procurements. (Estimated amount of \$10,000,000).

**Postsecondary Education
Eastern Kentucky University**

	Fiscal Year 2001-2002	Fiscal Year 2002-2003	Fiscal Year 2003-2004
Expand and Renovate Presnell Building		2,000,000	
This is a renovation/reconstruction of the building which serves as shower, locker, and meeting room space at the University's practice football fields.			
Restricted Funds		2,000,000	
Expand Indoor Tennis Facility		1,000,000	
The University has an indoor tennis facility with four courts. This project would refurbish the existing facility and add two additional courts.			
Restricted Funds		1,000,000	
Replace Student Housing, Brockton		8,250,000	
This project involved the razing of student housing efficiency apartments and their replacement with modern apartment style student housing units.			
Restricted Funds		8,250,000	
Maintenance Pool		10,000,000	
These projects support the maintenance programs of the university. The projects include minor physical plant modification, work on building structure systems, campus distribution systems, work on building mechanical systems, resurfacing of streets and parking lots, campus and grounds, and other projects under \$400,000.			
Restricted Funds		10,000,000	

**Postsecondary Education
Eastern Kentucky University**

**Fiscal Year
2001-2002**

**Fiscal Year
2002-2003**

**Fiscal Year
2003-2004**

MAJOR EQUIPMENT OR INFORMATION TECHNOLOGY

Expand, Upgrade Campus Data Network

1,000,000

This equipment will expand the University's computing networking components. This project relates to the 2000-2002 authorized project in that it is an expansion of the current computer networking component so that eventually the entire campus will be networked for voice, video and data. The upgrades of this equipment are a continuous cycle as advancements in technology occur. With the use of single mode fiber optics, wireless and other network related equipment, we will be able to improve redundancy in key areas of the infrastructure, accommodate new and exciting technologies, and provide more services seamlessly throughout the campus.

Restricted Funds

1,000,000

Networked Education System Component

2,050,000

Equipment to provide compressed video, audio, audio graphics, video conferencing, wireless, computer based instruction, cable tv access and other related network equipment. This project relates to the 2000-2002 authorized project in that the upgrade of this equipment is a continuous cycle as advancements in technology occur. This will allow us to provide conferencing to remote campuses and future endeavors on a university, state and international level. This project also includes the construction of a transmitting facility in the Corbin/London/Somerset area to repeat the signal of WEKU.

Restricted Funds

2,050,000

Upgrade Administrative Computing System

1,100,000

This equipment is the hardware to support the Administrative Computing function of the university. This project relates to the 2000-2002 authorized project in that the upgrade of computer equipment and vendor packages is a continuous cycle as advancements in technology occur.

Restricted Funds

1,100,000

**Postsecondary Education
Kentucky State University**

**Fiscal Year
2001-2002**

**Fiscal Year
2002-2003**

**Fiscal Year
2003-2004**

CAPITAL CONSTRUCTION

Young Hall Renovation

9,886,000

Reauthorization and Additional Funding-In addition to previously authorized appropriations, funds are provided for the complete renovation of Young Hall. The entire building needs complete architecture, electric, and mechanical renovation, complete replacement of plumbing, and HVAC renovation to improve student living spaces, add study rooms on each floor and an addition of an elevator, new windows and roof.

Restricted Funds

9,886,000

Renovate and Expand Student Center

4,400,000

Reauthorization and Additional Funding. This project will include completion of the Phase I Renovation Addition. Architectural Consultants estimate of cost associated with original program requirements exceeded the approved funds. This project will allow completion of original program. Addition will include an enlarged Ballroom and Theatre plus renovation of existing small ballroom to dining/meeting rooms.

Restricted Funds

4,400,000

Cooperative Extension Building Expansion

3,224,000

Reauthorization and Additional Funding. A resource technology center will be built as an annex to the existing Cooperative Extension Building. This authorization will allow additional funding for the currently approved project.

Restricted Funds

3,224,000

**Postsecondary Education
Kentucky State University**

Fiscal Year 2001-2002 Fiscal Year 2002-2003 Fiscal Year 2003-2004

Various Bldgs-Guaranteed Energy Savings Project

This authorization will establish an energy efficiency project in conformance with KRS 56.774 that enables state agencies to implement guaranteed energy savings performance contracts (ESPC). Under these contracts, vendors install energy saving measures such as HVAC equipment, windows, lighting, and controls. The source of payments for these improvements is the energy savings generated, which are budgeted within the operating budgets of the agencies occupying the buildings. These contracts function as lease-purchase procurements. (Estimated amount of \$3,000,000).

1,500,000

Capital Renewal and Deferred Maintenance Pool

This pool of projects, each costing less than \$400,000 will be used to protect the investment in plant by renovating and upgrading the existing facilities in order to support the instruction component of the University.

Restricted Funds

1,500,000

MAJOR EQUIPMENT OR INFORMATION TECHNOLOGY

Migrate to Client-Server and Laptop Campus Tech

860,000

Migrate from a mainframe based platform to Client Service Technology to take greater advantage of relational databases and web technology. This project includes the addition of wireless network technology to facilitate laptop campus.

Restricted Funds

860,000

Enhance Distance Education

560,000

Enhance Distance Education through acquisition of enhanced servers and software which will generate more distance courses. Establish continuous training opportunities for faculty to make use of distance learning software tools.

Restricted Funds

560,000

**Postsecondary Education
Kentucky State University**

	Fiscal Year 2001-2002	Fiscal Year 2002-2003	Fiscal Year 2003-2004
Extend Fiber Network to South Campus		806,000	
Install permanent underground fiber optic cable to far south side of campus. Project involves trenching for a considerable distance plus crossing a railroad and blue line stream to reach the desired locations.			
Restricted Funds		806,000	
Enhance Web Site		410,000	
Rebuild the existing web site, making it more interactive and more service-oriented.			
Restricted Funds		410,000	
Smart Card Technology		1,120,000	
Implement smart card technology for student services and educational delivery (e.g., debit and smart card systems, registration, grades and transcripts, account balances). Incorporate and use smart card or one card technology in the delivery of services to enrolled students. The card will be used for building access, food service, photocopy duplication, lab use and a host of other services that are available today using a smart card system.			
Restricted Funds		1,120,000	
Kentucky State University Summary		<u>22,766,000</u>	
Restricted Funds		22,766,000	

**Postsecondary Education
Morehead State University**

**Fiscal Year
2001-2002**

**Fiscal Year
2002-2003**

**Fiscal Year
2003-2004**

CAPITAL CONSTRUCTION

Life Safety: Auxiliary Facilities

3,000,000

This authorization will allow the University to install sprinkler systems in student housing facilities. In addition, fire alarm systems in various facilities will be replaced or upgraded.

Restricted Funds

3,000,000

Life Safety: E&G Facilities

1,350,000

This authorization will allow the University to make needed improvements to fire and life safety equipment.

Restricted Funds

1,350,000

Life Safety: Claypool-Young Building

500,000

The air circulation and evacuation systems in the studio classrooms throughout the Claypool-Young Art Building are inadequate. State-of-the-art air evacuation and circulation systems will be installed in all art studio classrooms, including photography, print-making, 3D foundation, painting, drawing, sculpture, ceramics, art education, and color foundations.

Restricted Funds

500,000

Americans with Disabilities Act Compliance- E&G

600,000

600,000

This authorization will allow compliance with Title II of the Americans with Disabilities Act (ADA) by making changes in architectural barriers, elevators, fire alarm systems, signage, telecommunications, and other areas primarily in the University's instructional facilities. This request is for E&G facility modifications.

Restricted Funds

600,000

600,000

**Postsecondary Education
Morehead State University**

	Fiscal Year 2001-2002	Fiscal Year 2002-2003	Fiscal Year 2003-2004
Americans with Disabilities Act-Auxilliary		600,000	600,000
<p>This authorization will allow compliance with Title II of the Americans with Disabilities Act (ADA) by making changes in architectural barriers, elevators, fire alarm systems, signage, telecommunications, and other areas primarily in the University's instructional facilities. This project is for auxiliary facility modifications.</p>			
Restricted Funds		600,000	600,000
Kentucky Center for Traditional Music - Phase I		1,000,000	
<p>This authorization will allow the University to construct a facility to implement the Program for Traditional Music. The facility will include an auditorium, museum, recording studio, rehearsal rooms, offices and commercial space for vendor's instruments, recordings, etc. An existing structure in Morehead, Kentucky, located near the Kentucky Folk Art Center, has been identified as a possible site.</p>			
Restricted Funds		1,000,000	
Button Auditorium Renovation		3,000,000	
<p>Button Auditorium houses the Military Science Department, a 1,267-seat auditorium, and an 8,900 square foot drill room. The Renovation of Button Auditorium project includes a new roof, wall repairs, new auditorium seating, new stage flooring, and an upgrade of the HVAC, mechanical and electrical systems. Button Auditorium is part of the historic district of Morehead State University and is on the National Register of Historic Places.</p>			
Restricted Funds		3,000,000	

**Postsecondary Education
Morehead State University**

**Fiscal Year Fiscal Year Fiscal Year
2001-2002 2002-2003 2003-2004**

Central Campus Reconstruction

780,000

The project includes the completion of the four plazas on descending levels to be built in the center of campus to replace the trees, benches and other landscaping destroyed by a severe windstorm in 1995. Two of the levels will include personalized paving stones to memorialize deceased faculty, staff, and students. An amphitheater would be constructed below the University Boulevard. The project also includes enhancement of pedestrian and vehicular circulation through improvement of existing and construction of new sidewalks, roadways, signage, and associated amenities.

Restricted Funds

780,000

Land Acquisitions Related to Master Plan

2,000,000

This project includes purchasing properties adjacent to the main campus pursuant to the University's Campus Master Plan. Acquisitions will provide additional land for campus development and expansion to include parking, recreational areas and potential classroom sites.

Restricted Funds

2,000,000

Construction of Family Housing ComplexesPhase II

4,000,000

This project involves the razing of existing family housing units and construction of new apartments and a support facility for laundry, mail, and convenience store.

Restricted Funds

4,000,000

Various Bldgs-Guaranteed Energy Savings Project

This authorization will reauthorize and increase the authorization to establish energy efficiency projects in conformance with KRS 56.774 that enables state agencies to implement guaranteed energy savings performance contracts (ESPC). Under these contracts, vendors install energy saving measures such as HVAC equipment, windows, lighting, and controls. The source of payments for these improvements is the energy savings generated, which are budgeted within the operating budgets of the agencies occupying the buildings. These contracts function as lease-purchase procurements. (Estimated amount of \$7,000,000).

**Postsecondary Education
Morehead State University**

	Fiscal Year 2001-2002	Fiscal Year 2002-2003	Fiscal Year 2003-2004
Parking Structure		6,000,000	
This project involves the construction of a 400 vehicle parking facility near the central area of campus.			
Restricted Funds		6,000,000	
Student Wellness Center Expansion		700,000	
This project will expand the size and capacity of the exercise room and physiological laboratories within the Student Wellness Center to meet the increasing demand from students and employees for this type of service.			
Restricted Funds		700,000	
Combs Theatre Area Reclamation		1,100,000	
The Breckinridge Hall renovation project that is currently in progress on Morehead State University's campus will provide for a new state-of-the-art theatre area for use by the Department of Communication and Theatre. When the department relocates to the newly renovated facility in Breckinridge, approximately 7,200 square feet on the first floor of the Combs Building currently used as costume, storage, performance, and office space will be vacant. Interior renovation will include new walls, flooring, ceiling, and replacement of utility systems. This will be necessary to convert the space initially designed for theatre use into usable office and classroom space similar to the remaining building space.			
Restricted Funds		1,100,000	
Capital Renewal & Deferred Maintenance Pool		3,414,000	3,414,000
This authorization will enable major repairs of mechanical and structural systems.			
Restricted Funds		3,414,000	3,414,000

**Postsecondary Education
Morehead State University**

**Fiscal Year
2001-2002**

**Fiscal Year
2002-2003**

**Fiscal Year
2003-2004**

MAJOR EQUIPMENT OR INFORMATION TECHNOLOGY

Instructional Technolgy Initiatives

2,159,000

This project contains various items/systems related to instructional technology initiatives.

Restricted Funds

2,159,000

HPLC-Mass Spectrometer

140,000

Restricted Funds

140,000

Instructional and Support Equipment

1,334,000

Restricted Funds

1,334,000

Nuclear Magnetic Resonance Equipment

210,000

Restricted Funds

210,000

Network/Infrastructure Resources

2,250,000

The University continues to have a great need to maintain modern, technologically up-to-date networking/infrastructure equipment for transmission of voice, data, and video signals. This project includes multiple items/systems related to the maintenance and improvements to the campus network infrastructure and systems.

Restricted Funds

2,250,000

Library Automation Resources

750,000

Restricted Funds

750,000

Distance Learning Systems

2,500,000

Restricted Funds

2,500,000

**Postsecondary Education
Morehead State University**

	Fiscal Year 2001-2002	Fiscal Year 2002-2003	Fiscal Year 2003-2004
Instructional PC's/LANS/Peripherals		2,500,000	
Restricted Funds		2,500,000	
Administrative Office Systems		2,000,000	
Restricted Funds		2,000,000	
Tour Bus		400,000	
Restricted Funds		400,000	
Compressed Video Resources		1,891,000	
Restricted Funds		1,891,000	
Morehead State University Summary		<u>44,178,000</u>	<u>4,614,000</u>
Restricted Funds		44,178,000	4,614,000

**Postsecondary Education
Murray State University**

**Fiscal Year Fiscal Year Fiscal Year
2001-2002 2002-2003 2003-2004**

CAPITAL CONSTRUCTION

Construct Recreation/Wellness Center		10,000,000
<p>This project authorizes the construction of a Recreation/Wellness Center to include an olympic size swimming pool, spectator seating and a wellness center for students, faculty and staff. The 90,000 square foot recreation and wellness center would support the wellness program of the University while the new swimming facility would allow for intramural and intercollegiate swimming competitions as well as serving as a classroom facility.</p>		
	Restricted Funds	10,000,000
Replace Richmond Hall		8,000,000
<p>This authorization will allow the construction of a new 91,042 square foot student housing facility to replace Richmond Hall/College. The new construction of student housing will focus on facilities designed to complement the Residential College concept of student housing/living.</p>		
	Restricted Funds	8,000,000
Hart Hall Renovation		5,000,000
<p>This project will redesign and rebuild corridor walls, doors and door frame systems to correct poor design and construction, replace mechanical, electric and plumbing system to restore the bedrooms and support areas of the 35 year old Hart Residential College to the original condition.</p>		
	Restricted Funds	5,000,000
Regents Hall HVAC System Renovation		1,000,000
<p>This project will replace the original R-11 chiller, boiler, water heater, hot and chilled water pumps, HVAC controls, valves, exhaust fans, fan-coil units and clean duct work in Regents Residential College.</p>		
	Restricted Funds	1,000,000

**Postsecondary Education
Murray State University**

	Fiscal Year 2001-2002	Fiscal Year 2002-2003	Fiscal Year 2003-2004
Renovate Elizabeth Hall HVAC System		1,200,000	
<p>This project would replace the original cooling tower, hot and chilled water pumps, HVAC controls, valves, exhaust fans, fan-coil units, and clean the ductwork in Elizabeth Residential College, a 38 year old building.</p>			
Restricted Funds		1,200,000	
Campus Electrical Distribution System Upgrade		10,765,000	
<p>This upgrade to the main campus electrical distribution system includes upgrading the Central Plant Substation to replace the 40 year old Physical Plant and Hwy 121 Substations. The project would also replace switches, underground cable and related equipment to ensure the reliability of the campus electrical system.</p>			
Restricted Funds		10,765,000	
Hester Hall HVAC System Renovation		1,000,000	
<p>This project will replace the original R-11 chiller, boiler, water heater, hot and chilled water pumps, HVAC controls, valves, exhaust fans and fan-coil units in Hester Residential College, a 40 year old building.</p>			
Restricted Funds		1,000,000	
White Hall HVAC System Renovation		1,000,000	
<p>This project will replace the original R-11 chiller, cooling tower, boiler, water heater, hot and chilled water pumps, HVAC controls, valves, exhaust fans, fan-coil units and clean duct work in White Residential College, a 37 year old building.</p>			
Restricted Funds		1,000,000	

**Postsecondary Education
Murray State University**

	Fiscal Year 2001-2002	Fiscal Year 2002-2003	Fiscal Year 2003-2004
White Hall Domestic Water Piping Replacement		500,000	
<p>This project will replace all domestic water piping and associated components, including domestic piping, pumps, valves, shower units, stalls and other related equipment, in White Residential College.</p>			
Restricted Funds		500,000	
Regents Hall Domestic Water Piping Replacement		500,000	
<p>This project will replace all domestic water piping and associated components, including domestic piping, pumps, valves, shower units, stalls and other related equipment, in Regents Residential College.</p>			
Restricted Funds		500,000	
Springer Hall HVAC and Electrical Systems Renov.		2,000,000	
<p>This project would replace the original R-113 chiller, cooling tower, boiler, water heater, hot and chilled water pumps, HVAC controls, valves, exhaust fans and fan-coil units, as well as upgrade the electrical system in Springer Residential College.</p>			
Restricted Funds		2,000,000	
Clark Hall Replacement		8,000,000	
<p>This project will raze Clark Hall and construct three new modern facilities for residential college living with 200-240 occupants. Replacing the 40 year old building with a new 91,042 square foot facility will result in the modernization and improvement of the student housing environment.</p>			
Restricted Funds		8,000,000	
Franklin Hall Replacement		8,000,000	
<p>This authorization will allow the construction of a new student housing facility to replace Franklin Hall. The new construction of student housing will focus on facilities designed to complement the Residential College concept of student housing/living. Replacing the 39 year old building with a new 91,042 square foot facility will result in the modernization and improvement of the student housing environment.</p>			
Restricted Funds		8,000,000	

**Postsecondary Education
Murray State University**

	Fiscal Year 2001-2002	Fiscal Year 2002-2003	Fiscal Year 2003-2004
Franklin Hall HVAC System Renovation		1,000,000	
<p>This project would replace the original R-11 chiller, cooling tower, boiler, water heater, hot and chilled water pumps, HVAC controls, valves, exhaust fans and fan-coil units in Franklin Residential College.</p>			
Restricted Funds		1,000,000	
Land Acquisition		500,200	
<p>This authorization is to provide a pool of money to be used for property acquisitions as properties become available.</p>			
Restricted Funds		500,200	
Pogue Library Electric and HVAC Renovation		750,000	
<p>This project would upgrade the electrical distribution system and install a modern HVAC system in the Pogue Library.</p>			
Restricted Funds		750,000	
Heating and Cooling Plant Boiler Replacement		666,000	
<p>This project will provide additional capacity to produce steam for the Heating and Cooling Plant (Central Plant) to meet demand for heat in low temperature environment by replacing a 23 year old 600 horsepower boiler with an 800 horsepower fire tube natural gas boiler.</p>			
Restricted Funds		666,000	
Applied Science Electrical System Upgrade		850,000	
<p>This project would upgrade the electrical system in the Applied Science Building to meet the increasing demands and to replace the current system which cannot adequately supply the academic and support departments located in the building.</p>			
Restricted Funds		850,000	

**Postsecondary Education
Murray State University**

	Fiscal Year 2001-2002	Fiscal Year 2002-2003	Fiscal Year 2003-2004
Wells Hall Electrical System Upgrade		600,000	
<p>This project will upgrade the electrical system in Wells Hall to meet the increasing demands and to replace the current system which cannot adequately supply the academic and support departments located in this building.</p>			
Restricted Funds		600,000	
Sparks Hall Electrical System Upgrade		952,000	
<p>This project will upgrade the electrical system in Sparks Hall to meet the increasing demands and to replace the current system which cannot adequately supply the departments located in the building.</p>			
Restricted Funds		952,000	
Sparks Hall HVAC System Renovation		500,000	
<p>This project will renovate the HVAC system in Sparks Hall including; replace R-113 chiller, cooling tower, boilers, pumps, related controls, mixing boxes and clean ductwork.</p>			
Restricted Funds		500,000	
General Services HVAC System Renovation		500,000	
<p>This project will renovate the HVAC system in the General Services Building including: replace hot and chilled water pumps, controls and damper assemblies, hot and chilled water valves, mixing boxes and cleaning ductwork.</p>			
Restricted Funds		500,000	
Special Education HVAC System Renovation		500,000	
<p>This project will renovate the HVAC system in the Special Education Building, including: replace R-11 chiller, pumps, system controls and valves, electric reheat mixing boxes and clean ductwork.</p>			
Restricted Funds		500,000	

**Postsecondary Education
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**Fiscal Year Fiscal Year Fiscal Year
2001-2002 2002-2003 2003-2004**

Doyle Fine Arts HVAC and Energy Replace/Retrofit

750,000

This project will completely replace the Price Doyle Fine Arts Building's over thirty year old HVAC system and replace or retrofit all windows and exterior doors. This will also allow for the renovation of the "breezeway" wing which joins the main tower of Price Doyle with the Old Fine Arts Building.

Restricted Funds

750,000

E&G Chiller Replacement/CFC Compliance

585,000

This project would replace the third chiller in the Heating & Cooling Plant (Central Plant) which heats and cools most of the main campus. The project would also allow for compliance with clean air requirements in mechanical rooms that contain CFC equipment.

Restricted Funds

585,000

Various Bldgs-Guaranteed Energy Savings Project

This authorization will establish an energy efficiency project in conformance with KRS 56.774 that enables state agencies to implement guaranteed energy savings performance contracts (ESPC). Under these contracts, vendors install energy saving measures such as HVAC equipment, windows, lighting, and controls. The source of payments for these improvements is the energy savings generated, which are budgeted within the operating budgets of the agencies occupying the buildings. These contracts function as lease-purchase procurements. (Estimated amount of \$10,000,000).

Richmond Hall (Residential College) Renovation

2,500,000

This project will renovate Richmond Hall/Residential College in order to keep the building in service.

Restricted Funds

2,500,000

Postsecondary Education
Murray State University

Fiscal Year **Fiscal Year** **Fiscal Year**
2001-2002 **2002-2003** **2003-2004**

Winslow Cafeteria Exterior Repair		500,000
This project will make extensive repairs to the exterior of Winslow Cafeteria, including, facade, roofing system and ADA concerns.		
	Restricted Funds	500,000
Winslow Cafeteria Mechanical Equip. Replacement		500,000
This project will renovate/replace mechanical equipment in Winslow Cafeteria, including: R-22 chiller, cooling tower, boiler, water heater, hot and chilled water pumps, building air handlers, exhaust fans, HVAC controls and clean ductwork.		
	Restricted Funds	500,000
Clark Hall HVAC System Renovation		1,000,000
This project will replace the original R-22 chiller, cooling tower, boiler, waterheater, hot and chilled water pumps, building air handlers, HVAC controls, clean duct work and replace exhaust fans and fan coil units in Clark Hall/ Residential College.		
	Restricted Funds	1,000,000
Construct New Dormitories		10,154,000
This project will construct three new facilities with a 200 to 240 occupancy each designed to support the concept of residential college living that includes both housing and dining to meet the demand for a less structured living environment.		
	Restricted Funds	10,154,000
College Courts Renovation		3,636,000
This project will install central heat and air, upgrade bathrooms and kitchens, and replace thin wall windows with energy efficient windows, as a minimum, to remain competitive with off-campus market and to provide safe, comfortable housing in the 12 College Courts buildings.		
	Restricted Funds	3,636,000

**Postsecondary Education
Murray State University**

	Fiscal Year 2001-2002	Fiscal Year 2002-2003	Fiscal Year 2003-2004
College Courts Electrical System Upgrade		1,200,000	
This project will perform electrical upgrade of the twelve College Courts buildings, including feeders and pad transformers.			
Restricted Funds		1,200,000	
Woods Hall Mechanical and HVAC Systems Upgrade		2,000,000	
This project will replace the HVAC system and upgrade the mechanical systems to support instructional needs and student services. Woods Hall was built in 1957 and the building systems have deteriorated from years of normal use.			
Restricted Funds		2,000,000	
Baseball Field and Stadium Sidewalk Lights		600,000	
This project will light the University's intercollegiate baseball field and the adjacent sidewalk which connects the Regional Special Events Center to the parking lot at Stewart Stadium.			
Restricted Funds		600,000	
Business Bldg Elec, HVAC & Classrooms-Phase I		1,530,000	
This project would allow for initial renovations of the north and south Business Building. The project would be the first phase to provide interior and infrastructure improvements to this 104,424 square foot, 39 year old building.			
Restricted Funds		1,530,000	
Clark Hall Water Piping, Fixtures Replacement		600,000	
This project will replace all domestic water piping and associated components, including domestic piping, pumps, valves, shower units, stalls and other related equipment in Clark Residential College (Clark Hall).			
Restricted Funds		600,000	

Postsecondary Education
Murray State University

	Fiscal Year 2001-2002	Fiscal Year 2002-2003	Fiscal Year 2003-2004
Clark Hall Interior Renovation		500,000	
This project allows the renovation and modernization of the interior of Clark Hall (Clark Residential College).			
Restricted Funds		500,000	
Clark Hall Electrical System Renovation		400,000	
This project will replace and upgrade, as necessary, all original electrical components of Clark Residential College (Clark Hall), a 40 year building.			
Restricted Funds		400,000	
College Courts Interiors Renovation		2,000,000	
This project allows the interior renovations and modernization of 12 buildings known as College Courts.			
Restricted Funds		2,000,000	
Elizabeth Hall Asbestos Ceiling Removal		450,000	
The asbestos containing ceiling material located throughout most of the Elizabeth Residential College (Elizabeth Hall) will be removed and replaced.			
Restricted Funds		450,000	
Elizabeth Hall Electrical System Renovation		550,000	
This project will replace and upgrade, as necessary, all original electrical components of Elizabeth Residential College (Elizabeth Hall), a 37 year old building.			
Restricted Funds		550,000	

**Postsecondary Education
Murray State University**

	Fiscal Year 2001-2002	Fiscal Year 2002-2003	Fiscal Year 2003-2004
Equine Instruction Facility Addition		650,000	
<p>This project will construct a 6,000 square foot addition to the Equine Instructional Facility located at the University's West Farm. Funds for this project will be requested from the State's Equine Trust Fund.</p>			
Restricted Funds		650,000	
Franklin Hall Water Piping, Fixtures Replacement		600,000	
<p>This project will replace all domestic water piping and associated components, including domestic piping, pumps, valves, shower units, stalls and other related equipment, in Franklin Residential College (Franklin Hall).</p>			
Restricted Funds		600,000	
Franklin Hall Interior Renovation		600,000	
<p>This project allows the renovation and modernization of the interior of Franklin Hall (Franklin Residential College).</p>			
Restricted Funds		600,000	
Franklin Hall Electrical System Renovation		400,000	
<p>This project will replace and upgrade, as necessary, all original electrical components of Franklin Residential College (Franklin Hall), a 39 year old building.</p>			
Restricted Funds		400,000	
Hart Hall Chiller, Boilers, Towers Replacement		1,200,000	
<p>This project will renovate the mechanical systems in Hart Hall (Hart Residential College).</p>			
Restricted Funds		1,200,000	

Postsecondary Education
Murray State University

	Fiscal Year 2001-2002	Fiscal Year 2002-2003	Fiscal Year 2003-2004
Hart Hall Electrical System Renovation		650,000	
This project will replace and upgrade, as necessary, all original electrical components of Hart Residential College (Hart Hall), a 35 year old building.			
Restricted Funds		650,000	
Hester Hall Asbestos Ceilings Removal		450,000	
The asbestos containing ceiling material located throughout most of the Hester Residential College (Hester Hall) will be removed and replaced.			
Restricted Funds		450,000	
Hester Hall Interior Renovation		700,000	
This project allows the renovation and modernization of the interior of Hester Hall (Hester Residential College).			
Restricted Funds		700,000	
Hester Hall Boiler, Water Heater Replacement		600,000	
This project will replace the 34 year old domestic water heater, building heating boiler and associated pumps, piping and controls.			
Restricted Funds		600,000	
Hester Hall Electrical System Renovation		580,000	
This project will replace and upgrade, as necessary, all original electrical components of Hester Residential College (Hester Hall), a 34 year old building.			
Restricted Funds		580,000	

Postsecondary Education
Murray State University

	Fiscal Year 2001-2002	Fiscal Year 2002-2003	Fiscal Year 2003-2004
Lovett Auditorium Shell/Seats Repair/Replacement		550,000	
<p>This project will allow the replacement of the acoustical stage shell; the stage curtains; window curtains; carpet; repair of stage lighting system; repair of auditorium seating; renovation of dressing rooms; and the development of courtyard allow improved stage access at Lovett Auditorium.</p>			
Restricted Funds		550,000	
Regents Hall Interior Renovation		800,000	
<p>This project allows the renovation and modernization of the interior of Regents Hall (Regents Residential College).</p>			
Restricted Funds		800,000	
Regents Hall Electrical System Renovation		650,000	
<p>This project will replace and upgrade, as necessary, all original electrical components of Regents Residential College (Regents Hall), a 31 year old building.</p>			
Restricted Funds		650,000	
Richmond Hall Water Piping/Fixtures Replacement		600,000	
<p>This project will replace all domestic water piping and associated components, including domestic piping, pumps, valves, shower units, stalls and other related equipment in Richmond Residential College (Richmond Hall).</p>			
Restricted Funds		600,000	
Richmond Hall Interior Renovation		500,000	
<p>This project allows the renovation and modernization of the interior of Richmond Hall (Richmond Residential College).</p>			
Restricted Funds		500,000	

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	Fiscal Year 2001-2002	Fiscal Year 2002-2003	Fiscal Year 2003-2004
Richmond Hall Electrical System Renovation		400,000	
This project will replace and upgrade, as necessary, all original electrical components of Richmond Residential College (Richmond Hall), a 40 year old building.			
Restricted Funds		400,000	
350 Ton Chiller - Regional Special Events Center		400,000	
This project will allow the installation of a 350 ton chiller for the Regional Special Events Center.			
Restricted Funds		400,000	
Springer Hall Water Piping, Fixtures Replacement		800,000	
This project will replace all domestic water piping and associated components, including domestic piping, pumps, valves, shower units, stalls and other related equipment, in Springer Residential College (Springer Hall).			
Restricted Funds		800,000	
Springer Hall Interior Renovation		600,000	
This project allows the renovation and modernization of the interior of Springer Hall (Springer Residential College).			
Restricted Funds		600,000	
Waterfield Library HVAC & Mechanical System Repl		500,000	
This project will upgrade air handling units & controls, replace steam convector system & controls, install a building exhaust air system and remove existing building R-113 chiller.			
Restricted Funds		500,000	

Postsecondary Education
Murray State University

	Fiscal Year 2001-2002	Fiscal Year 2002-2003	Fiscal Year 2003-2004
White Hall Interior Renovation		700,000	
This project allows the renovation and modernization of the interior of White Hall (White Residential College).			
Restricted Funds		700,000	
White Hall Electrical System Renovation		600,000	
This project will replace and upgrade, as necessary, all original electrical components of White Residential College (White Hall), a 35 year old building.			
Restricted Funds		600,000	
Hart Hall Interior Renovation		1,200,000	
This project allows the renovation and modernization of the interior of Hart Hall (Hart Residential College).			
Restricted Funds		1,200,000	
Elizabeth Hall Interior Renovation		700,000	
This project allows the renovation and modernization of the interior of Elizabeth Hall (Elizabeth Residential College).			
Restricted Funds		700,000	
Capital Renewal and Deferred Maintenance Pool		16,885,000	
This pool authorization will be used to restore education and general buildings and fixed equipment to an acceptable level of repair for continuity of operation and preservation of facilities.			
Restricted Funds		16,885,000	

Postsecondary Education
Murray State University

Fiscal Year
2001-2002

Fiscal Year
2002-2003

Fiscal Year
2003-2004

MAJOR EQUIPMENT OR INFORMATION TECHNOLOGY

Recording/Playback Laboratory and Instruments		188,000
Restricted Funds		188,000
ICP-MS Fisions Instruments		142,000
Restricted Funds		142,000
Breathitt Ctr.- Electron Microscope-Transmission		250,000
Restricted Funds		250,000
Breathitt Ctr. Electron Microscope-Scanning Type		300,000
Restricted Funds		300,000
Music Computer Equipment		250,000
Restricted Funds		250,000
Broadcasting Education Lab Equipment		200,000
Restricted Funds		200,000
Fine Arts Studio Equipment		419,000
Restricted Funds		419,000
Business and Public Affairs Equipment		300,000
Restricted Funds		300,000
Central On-Line Storage System		966,000
Restricted Funds		966,000

**Postsecondary Education
Murray State University**

	Fiscal Year 2001-2002	Fiscal Year 2002-2003	Fiscal Year 2003-2004
Telephone Switching System		1,000,000	
Restricted Funds		1,000,000	
Campus Network Upgrade - Gigabit Ethernet System		1,000,000	
Restricted Funds		1,000,000	
COLT Ubiquitous Computing Program		434,000	
Restricted Funds		434,000	
College of Science Instruct./Research Equipment		300,000	
Restricted Funds		300,000	
Optics Lab Equipment		170,000	
Restricted Funds		170,000	
Murray State University Summary		<u>131,472,200</u>	
Restricted Funds		131,472,200	

**Postsecondary Education
Northern Kentucky University**

**Fiscal Year
2001-2002**

**Fiscal Year
2002-2003**

**Fiscal Year
2003-2004**

CAPITAL CONSTRUCTION

Land Acquisition

2,500,000

The purpose of this project is to allow the University to take advantage of real property acquisition opportunities during the 2002-2004 time period to support educational programs and campus development.

Restricted Funds

2,500,000

Relocate Baseball Field

1,500,000

This project will replace the baseball field that will be displaced when construction begins for the proposed Northern Kentucky Regional Special Events Center.

Restricted Funds

1,500,000

Reconstruct Central Plaza

900,000

The Central Plaza is the central academic core space connecting five academic buildings, the Library and the existing University Center. This project will transform the 800 foot long central plaza area, providing landscaping to create inviting places of vibrancy, fostering student interaction and community.

Restricted Funds

900,000

Construct Intramural Sports Fields

750,000

This project involves construction of two intramural soccer fields that can also be used for intramural flag football fields. The project includes improvement of the road accessing the intramural field area, and construction of a small parking area.

Restricted Funds

750,000

**Postsecondary Education
Northern Kentucky University**

**Fiscal Year
2001-2002** **Fiscal Year
2002-2003** **Fiscal Year
2003-2004**

Welcome Center Renovation

700,000

This project authorizes a Welcome Center facility to be used to greet prospective students and parents. With about 6,200 square feet, the Welcome Center would serve as a visitor information center and would be the starting point for all campus tours. The Welcome Center facility would be located at the University's main entrance, on Nunn Drive, in space that is currently part of the Steely Library.

Restricted Funds

700,000

New Student Union - Design

1,200,000

This authorization provides for the design phase of a new student union facility to house traditional student union type functions, such as food service, student offices and meeting rooms. This facility will provide a center for student activities, events and community.

Restricted Funds

1,200,000

Power Distribution Infrastructure Replacement

700,000

This project will upgrade the University's main electrical switchgear located at the north substation. The first and most important phase of this upgrading will be accomplished as part of the new Power Plant project. This project will place the substation in good position for accommodating further campus growth.

Restricted Funds

700,000

Repair Structure in AS&T Center

500,000

This authorization provides for the repair of a first floor slab in the Applied Science and Technology Center that is heaving due to expansive shale located below the slab.

Restricted Funds

500,000

**Postsecondary Education
Northern Kentucky University**

**Fiscal Year
2001-2002** **Fiscal Year
2002-2003** **Fiscal Year
2003-2004**

Digital Telecommunications System		1,900,000
	Restricted Funds	1,900,000
Capital Renewal and Maintenance Projects		2,315,000
This Minor Projects pool authorization will finance various minor projects and improvements in E & G buildings.		
	Restricted Funds	2,315,000
Various Bldgs.-Guaranteed Energy Savings Project		
This authorization will establish an energy efficiency project in conformance with KRS 56.774 that enables state agencies to implement guaranteed energy savings performance contracts (ESPC). Under these contracts, vendors install energy saving measures such as HVAC equipment, windows, lighting, and controls. The source of payments for these improvements is the energy savings generated, which are budgeted within the operating budgets of the agencies occupying the buildings. These contracts function as lease-purchase procurements. (Estimated amount of \$3,000,000).		

MAJOR EQUIPMENT OR INFORMATION TECHNOLOGY

Color Press		235,000
	Restricted Funds	235,000
NMR Spectrometer		385,000
	Restricted Funds	385,000
Coach Bus		375,000
	Restricted Funds	375,000

**Postsecondary Education
Northern Kentucky University**

	Fiscal Year 2001-2002	Fiscal Year 2002-2003	Fiscal Year 2003-2004
Administrative Application System		2,500,000	
Restricted Funds		2,500,000	
Information Technology Infrastructure Enhcmt.		2,700,000	
Restricted Funds		2,700,000	
Northern Kentucky University Summary		<u>19,160,000</u>	
Restricted Funds		19,160,000	

**Postsecondary Education
University of Kentucky**

**Fiscal Year Fiscal Year Fiscal Year
2001-2002 2002-2003 2003-2004**

CAPITAL CONSTRUCTION

Renovate Parking Structure #1			7,714,000
<p>An engineering study completed in October 1998 identified significant renovation requirements for the structure which was built over thirty years ago. Renovation of the structure is necessary to support the UK and VA Hospitals and the College of Agriculture.</p>			
	Restricted Funds		7,714,000
Renovate King South Building I			8,025,000
<p>This project will renovate two HVAC systems (1931 & 1963) which are inefficient and do not meet current standards for maintaining conditions for either materials or personnel.</p>			
	Restricted Funds		8,025,000
Upgrade Pharmacy Fume Hood I - Life Safety		4,300,000	
<p>This project will upgrade the fume hood and ventilation system of the building to modern laboratory standards. The work will include upgrades to the air handling units (AHU), replacement of the temperature and volume controls, upgrades to AHU mixing plenums and dampers, and installation of variable speed controls for the fan motors.</p>			
	Restricted Funds	4,300,000	
Renovate Research Labs in Med Center, I			750,000
<p>This project will include the renovation of approximately 3,500 gross square feet of labs and lab support space in the Med Center. The work will include upgrades to the fire sprinklers, electrical, plumbing, HVAC, controls and communication systems. The space will receive new casework, fume hoods and other furnishings along with new finishes on the walls, floors and ceilings.</p>			
	Restricted Funds		750,000

**Postsecondary Education
University of Kentucky**

**Fiscal Year Fiscal Year Fiscal Year
2001-2002 2002-2003 2003-2004**

Fit-up Research Labs-Allied Health Bldg			7,000,000
<p>This project will fit-up approximately 30,000 gross square feet of lab space located on the top floor of the Allied Health Building. The space will include wet bench laboratories, faculty offices, administrative offices, lab support spaces and graduate student study/work space.</p>			
	Restricted Funds		7,000,000
Renovate Research Labs in Med Center, II			900,000
<p>This project will include the renovation of approximately 3,500 gross square feet of labs and lab support in the Med Center. The work will include upgrades to the fire sprinklers, electrical, plumbing, HVAC, controls and communication systems. The space will receive new casework, fume hoods and other furnishings along with new finishes on the walls, floors and ceilings.</p>			
	Restricted Funds		900,000
Renovate Education Space in Med Science			2,300,000
<p>This project will renovate approximately 13,500 gross square feet on the second floor into student support space. The new space will consist of small group study/classrooms, individual study space, student lockers, student workrooms, student recreation, and a clinical learning and evaluation center.</p>			
	Restricted Funds		2,300,000
Renovate the COHR in the Dental Building			1,875,000
<p>This project will renovate approximately 7,000 gross square feet of the Center for Oral Health Research (COHR). The COHR consists of wet bench labs, offices, and support spaces. The work will include upgrades to the fire sprinklers, electrical, plumbing, HVAC controls and communication systems.</p>			
	Restricted Funds		1,875,000

**Postsecondary Education
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**Fiscal Year Fiscal Year Fiscal Year
2001-2002 2002-2003 2003-2004**

Renovate Outpatient Clinic in Kentucky Clinic

2,000,000

The project will renovate approximately 13,300 gross square feet of clinic space in the Med Plaza. The renovated space will consist of an outpatient clinic, offices, and support spaces.

Restricted Funds

2,000,000

Renovate Research Space-Nursing Building

540,000

This project will renovate approximately 5,400 gross square feet of education space into research space for the College of Nursing graduate program. The renovated space will consist of research facilities, study and work space for graduate students, offices, conference rooms, and support spaces.

Restricted Funds

540,000

Upgrade Vivarium, I

2,000,000

This project includes HVAC upgrades of the Department of Laboratory Animal Research (DLAR) space. It will include enhanced dedicated air supply and exhaust for animal areas and all support spaces and installation of laminar flow exterior exhausted devices for use of inhalation anesthetics.

Restricted Funds

2,000,000

Renovate Labs in the Pharmacy Building

1,400,000

This project will renovate the first floor space that will be vacated by the Center for Pharmaceutical Science and Technology (CPST) along with existing research labs located in the basement. The renovation will include approximately 6,400 gross square feet of wet bench laboratories, faculty offices, and research support space.

Restricted Funds

1,400,000

**Postsecondary Education
University of Kentucky**

**Fiscal Year
2001-2002** **Fiscal Year
2002-2003** **Fiscal Year
2003-2004**

Renovate Medical Center Library			2,000,000
This project will include the renovation of approximately 17,000 gross square feet of existing library space. The renovation will include a cosmetic upgrade. The renovated space will include additional seating, study areas, book shelving, administrative offices, workrooms, and support space.			
	Restricted Funds		2,000,000
Upgrade Communication Infrastructure, II			450,000
This project will include the upgrade and addition of communication closets within the Med Center buildings. Also, within the buildings, the project will include the installation and upgrade of conduit, wireways, and wiring to support the growth and needs of the communication system.			
	Restricted Funds		450,000
Renovate Research Space Med Center, I			1,500,000
This project will include the renovation of approximately 7,500 gross square feet of labs and lab support spaces.			
	Federal Fund		700,000
	Restricted Funds		800,000
Renovate Cooperstown - Phase IVA			1,279,000
This project is to install air conditioning and sprinklers in the Cooperstown Complex.			
	Restricted Funds		1,279,000
Install HVAC in Keeneland Hall			2,962,000
This project is the installation of a new HVAC system in a non-air conditioned residence hall built in 1954.			
	Restricted Funds		2,962,000

**Postsecondary Education
University of Kentucky**

	Fiscal Year 2001-2002	Fiscal Year 2002-2003	Fiscal Year 2003-2004
Renovate Livestock Disease Diag. Lab			2,800,000
<p>An aging incinerator is nearing the end of its useful life. New technology in the form of an alkaline hydrolysis digester has been developed for animal disposal. This project provides for the digester, renovation of space for the digester and installation of the digester.</p>			
Restricted Funds			2,800,000
Modify Nursing Unit XI-Hospital		1,100,000	
<p>The project is to allow for the renovation of approximately 6,500 gross square feet. The renovation includes cosmetic interior renewals, some wall reconfigurations, an upgrade of electrical and medical gas services, patient room fixed equipment and air distribution/filtration systems.</p>			
Restricted Funds		1,100,000	
Modify Nursing Unit XII - Hospital			3,500,000
<p>The project allows for the renovation of approximately 24,500 gross square feet. The renovation includes cosmetic interior renewals, some wall reconfigurations, an upgrade of electrical and medical gas services, patient room fixed equipment and air distribution/filtration systems.</p>			
Restricted Funds			3,500,000
Upgrade Diagnostic Services XI-Hospital		1,500,000	
<p>This project will renovate approximately 6,500 gross square feet of clinical, pharmaceutical, or imaging departments to accommodate changes in equipment, expanded interfaces between equipment, or improved patient management. The project scope covers renovation only.</p>			
Restricted Funds		1,500,000	

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	Fiscal Year 2001-2002	Fiscal Year 2002-2003	Fiscal Year 2003-2004
Construct Outpatient Svs III - Hospital		4,700,000	
<p>The project seeks to construct a 20,000 gross square feet space to provide outpatient services such as exam rooms, diagnostic or treatment modalities, pharmacy or clinical labs. The project will provide a freestanding facility separate from or attaching to the Hospital.</p>			
Restricted Funds		4,700,000	
Renovate Roach Bldg 4th Floor - Hospital		3,990,000	
<p>The project seeks to renovate the 4th floor of the Markey Cancer Center, approximately 19,000 gross square feet of patient care and patient care support. Functions which are planned to be relocated there are inpatient oncology beds and the necessary support spaces still in the main hospital, not yet consolidated in the Cancer Center. The project involves providing inpatient rooms, nurses' stations, and other support space in what is currently office space.</p>			
Restricted Funds		3,990,000	
Consolidate Imaging Services - Hospital			3,675,000
<p>This project provides for the renovation of 19,500 gross square feet to bring together imaging modalities which are now decentralized in surgery, endoscopy, radiology, and nuclear medicine. Any major pieces of equipment will be purchased from the capital equipment process.</p>			
Restricted Funds			3,675,000
Construct Storage/Dist Center - Hospital			1,019,000
<p>This project is for the construction of approximately 20,000 gross square feet of warehouse storage space and material handling and distribution facilities. The facility is to include overhead doors, dock levelers, and a mix of bulk storage and shelf storage space. Office and restroom facilities for a manager and a staff assistant are to be included.</p>			
Restricted Funds			1,019,000

**Postsecondary Education
University of Kentucky**

	Fiscal Year 2001-2002	Fiscal Year 2002-2003	Fiscal Year 2003-2004
Construct Limited Stay Facility-Hospital			5,460,000
<p>This project is a 45,000 gross square feet freestanding hotel-type facility for patients. It should have easy accessibility to the Hospital and Kentucky Clinic for follow-up care; thus, it is more appropriately located in the Health Care Zone west of Limestone Street.</p>			
Restricted Funds			5,460,000
Renovate Kitchen I - Hospital		1,050,000	
<p>This project involves major redesign of approximately 4,160 gross square feet of the Hospital kitchen and food preparation areas. The work will involve evaluation and redesign of existing food preparation areas and the associated food service equipment with respect to changes in dietary preferences and new developments in nutritional research.</p>			
Restricted Funds		1,050,000	
Implement Land Use Plan III - Hospital		2,625,000	
<p>This project will provide financing for the acquisition of property in the vicinity of the Medical Center in anticipation of the need to extend the Medical Center campus.</p>			
Restricted Funds		2,625,000	
Construct Parking Structure III-Hospital			7,350,000
<p>This project is a new additional parking structure capable of providing approximately 600 new parking spaces. The first step in the design process will involve site selection. The project is in support of an identified growing need, but the site is not fixed and will be dependent upon the location of outpatient services. The most likely location will be west of Limestone Street or the north end of the Hospital.</p>			
Restricted Funds			7,350,000

**Postsecondary Education
University of Kentucky**

	Fiscal Year 2001-2002	Fiscal Year 2002-2003	Fiscal Year 2003-2004
Protect Environment II - Hospital		1,575,000	
The project allows the Hospital to respond to increasingly stringent laws, regulations, and environmental concerns promulgated by organizations such as the CDC, OSHA, EPA, and JCAHO.			
Restricted Funds		1,575,000	
Upgrade Transport Systems IV - Hospital		735,000	
This project will upgrade the Hospital's existing elevator, conveyor, and pneumatic tube systems to meet changing standards.			
Restricted Funds		735,000	
Upgrade Diagnostic Services XII-Hospital			1,000,000
This project will renovate approximately 5,000 gross square feet of clinical, pharmaceutical, or imaging departments to accommodate changes in equipment, expanded interfaces between equipment, or improved patient management.			
Restricted Funds			1,000,000
Implement Land Use Plan IV - Hospital			2,500,000
The Hospital intends to continue to acquire property in the vicinity in anticipation of the need to extend the Medical Center campus in the 2000's.			
Restricted Funds			2,500,000
Upgrade Transport Systems V - Hospital			800,000
The Hospital's existing elevator, conveyor, and pneumatic tube systems continue to age and require maintenance, upgrade, and reprogramming to meet changing standards.			
Restricted Funds			800,000

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	Fiscal Year 2001-2002	Fiscal Year 2002-2003	Fiscal Year 2003-2004
Expand Data Systems III - Hospital		700,000	
<p>The project responds to changes in computer technology and expansion of information systems services within the Hospital. In addition, as the hospital upgrades its existing systems and adds new functions, many of which require on-line interactive systems, the wiring and hardware infrastructure must be changed to handle the load and multiple new devices.</p>			
Restricted Funds		700,000	
Upgrade Support Services II - Hospital		1,172,000	
<p>The project provides for new construction or fit-up of shell space, either through purchase or lease, for the relocation of non-clinical support services.</p>			
Restricted Funds		1,172,000	
Upgrade Nutrition Services II - Hospital		1,000,000	
<p>The renovation, which may involve new construction attaching to the Hospital, involves a major redesign of approximately 4,100 gross square feet for Nutritional Services support space. The work will involve the evaluation and design of food preparation areas and the associated food service equipment with respect to changes in dietary preferences and new developments in nutritional research.</p>			
Restricted Funds		1,000,000	
Upgrade Utility Systems VI - Hospital			1,500,000
<p>This project supports the coordinated, centralized approach to utility systems for the University. It provides a basis for addressing additional utility system capacity in support of Hospital projects should the need arise.</p>			
Restricted Funds			1,500,000

**Postsecondary Education
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**Fiscal Year Fiscal Year Fiscal Year
2001-2002 2002-2003 2003-2004**

Upgrade Building/Site IV - Hospital

800,000

The Hospital anticipates that its roof, roads, glazing, or possible other infrastructure elements will require upgrading. These dollars are an allowance to deal with needs as they are identified and arise. The realistic and practical approach is that these are areas of continuing upgrade and maintenance needs.

Restricted Funds

800,000

Expand Parking II - Hospital

3,200,000

This project provides for the expansion of the current Hospital garage by approximately 320 parking spaces. This garage was designed to allow for expansion of six (6) stories horizontally and one (1) more story vertically. The current elevators would service this expansion.

Restricted Funds

3,200,000

Construct Patient Care Fac II - Hospital

7,638,000

The facility involves the construction of approximately 33,000 gross square feet for the consolidation and expansion of existing services and will be freestanding or attached to an existing medical structure. The facility may possibly be a center which will include the capacity for invasive or non-invasive diagnostic and therapeutic procedures, imaging services, rehabilitation services, clinical laboratory services, screening services, and faculty offices in disciplines relevant to the services in this facility.

Restricted Funds

7,638,000

Construct Primary Care Ctr II - Hospital

10,172,000

The project seeks to construct a 45,000 gross square feet freestanding facility providing primary care to the citizens of Kentucky. The functions include minor treatment spaces, ancillary support spaces, and staff offices.

Restricted Funds

10,172,000

**Postsecondary Education
University of Kentucky**

**Fiscal Year Fiscal Year Fiscal Year
2001-2002 2002-2003 2003-2004**

Construct Bldg Connectors III - Hospital

3,000,000

The project seeks to provide "connectors" or improve connections between the various buildings on the Medical Center campus. Program growth projects a need for connectors across Limestone, from the Hospital to the fourth floor of the Roach building and another from the Veterans Administration Building to U.K. Hospital. Improved connectors are anticipated for the Hospital to Kentucky Clinic and from the parking structures.

Restricted Funds

3,000,000

Construct Outpt Diag/Treat Fac II - Hospital

12,672,000

The project proposes a facility up to approximately 55,500 gross square feet for outpatient diagnostic and treatment services which may include a surgery center, capacity for invasive diagnostic procedures, a full range of imaging services, rehabilitation services, clinical laboratory services, screening services, and faculty offices in disciplines relevant to the services in the facility.

Restricted Funds

12,672,000

Construct Outpatient Care Facility II - Hospital

6,172,000

This project provides for the construction of an Outpatient Care Facility to provide expanded outpatient services in a 25,000 gross square foot facility that supports the Medical Center's teaching and service missions. The new facility will provide a range of services such as an outpatient surgery/procedure center or diagnostic and imaging services.

Restricted Funds

6,172,000

Upgrade HVAC II - Hospital

3,500,000

Increasing demands on the Hospital's HVAC systems due to technology and patient care requirements (from JCAHO and OSHA standards) are outstripping the systems' capacity. Almost all renovations are requiring new, separate air handling units, adding significant renovation and maintenance costs. This project will enhance the physical plant of the space while improving its functionality.

Restricted Funds

3,500,000

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	Fiscal Year 2001-2002	Fiscal Year 2002-2003	Fiscal Year 2003-2004
Upgrade Communication Svs - Hospital			1,000,000
<p>This project provides a basis for addressing additional communications capacity in support of hospital projects. The project also supports the maintenance and upgrade of infrastructure elements.</p>			
Restricted Funds			1,000,000
Construct Business Facility II - Hospital			9,000,000
<p>The project provides for new construction or fit-up of shell space, either through purchase or lease to relocate Hospital business services. The facility may be located west of Limestone Street or elsewhere in town. Investments in fiber optics to existing off-site leased facilities may make purchasing or leasing more space in this vicinity more economical.</p>			
Restricted Funds			9,000,000
Create Universal Nursing Unit - Hospital		1,000,000	
<p>The project will renovate approximately 6,000 gross square feet of acute care space, specifically focused on, and configured for, the individual patient type. The renovation includes cosmetic interior renewals, some wall reconfigurations, an upgrade of electrical and medical gas services, patient room fixed equipment and air distribution/filtration systems.</p>			
Restricted Funds		1,000,000	
Design Patient Bed Tower - Hospital		10,000,000	
<p>This project will design and plan a patient bed tower that is planned to have approximately 240 bedded rooms on 6 floors, with a mechanical floor, and multiple floors of ancillary support services. The facility may also support additional Critical Care beds and/or new Emergency Department.</p>			
Restricted Funds		10,000,000	

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University of Kentucky**

	Fiscal Year 2001-2002	Fiscal Year 2002-2003	Fiscal Year 2003-2004
Expand Surgical Services - Hospital		3,200,000	
Renovate or expand into 8,000 square feet of shell, clinical, diagnostic, pharmaceutical or support space to accommodate an expanded surgical or invasive treatment program.			
Restricted Funds		3,200,000	
Install HVAC in Holmes Hall			1,700,000
Installation of a new HVAC system to update Holmes Hall which was constructed in 1956.			
Restricted Funds			1,700,000
Replace Cooling Plant Chillers			5,000,000
This project is necessary to provide additional capacity within the Central Chilled Water System to adequately accommodate additional loads imposed by new construction, renovation, and the addition of existing buildings to the central system.			
Restricted Funds			5,000,000
Improve Storm Sewer Funkhouser		1,003,000	
This project will provide storm drainage from the area of Funkhouser Building to Limestone Street to prevent periodic flooding of five major campus buildings.			
Restricted Funds		1,003,000	
Renovate Agriculture Building- North Facade		3,820,000	
This project will include removal of the existing facade and installation of a new facade that will be decorative as well as provide an effective solar screen for energy conservation.			
Restricted Funds		3,820,000	

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**Fiscal Year Fiscal Year Fiscal Year
2001-2002 2002-2003 2003-2004**

Replace Central Fire Alarm System

3,000,000

This project will replace old technology fire alarm systems with new addressable device type systems connected to a networked centralized fire alarm system. This project is required to renovate obsolete fire alarm devices and control panels and replace them with addressable devices and networked control panels.

Restricted Funds

3,000,000

Replace Central Facilities Management System

3,000,000

This project will renovate and upgrade Facilities Management System (FMS), a computerized system that controls the operation of buildings and building systems for the purpose of saving energy, monitoring alarms, and controlling M&O costs, which was installed during the early 1980's, and replace it with a distribution processing system, which is a group of computers in each building or group of buildings connected by wiring to a central computer or command station, and Direct Digital Control logic (the current technology description in the industry for electronic controls).

Restricted Funds

3,000,000

Replace Steam and Condensate Pipe

5,350,000

This project will replace the Central Steam and Condensate system on the UK Campus to return the system to its most economical operating condition.

Restricted Funds

5,350,000

Improve Central Heating Plant

2,750,000

This project is necessary to improve reliability and provide additional capacity within the Central Steam System to adequately accommodate additional loads imposed by new construction and renovations.

Restricted Funds

2,750,000

**Postsecondary Education
University of Kentucky**

**Fiscal Year
2001-2002** **Fiscal Year
2002-2003** **Fiscal Year
2003-2004**

Replace Master Clock and Bell System

1,500,000

This project will replace the obsolete centralized clock and bell synchronization system. This system is a campus wide power line carrier system and the addition of electronic equipment and devices is depleting the signal and rendering it ineffective.

Restricted Funds

1,500,000

Replace High Voltage Wiring

441,000

This project will provide for replacement of older underground cables and associated equipment in the 12 KV electrical distribution system.

Restricted Funds

441,000

Replace Three Elevators MIK Lib. South

742,000

This project will replace the three elevators in the M.I. King Library building.

Restricted Funds

742,000

Install Chilled Water Pipe-Clg 2 to Pit

1,300,000

This project is necessary to provide additional capacity within the Central Chilled Water System to adequately accommodate additional loads imposed by new construction, renovation, and the addition of existing buildings to the central system. It will install chilled water lines from Cooling Plant #2 to the Service Building pit east of Limestone.

Restricted Funds

1,300,000

Install Cooling Secondary Pumping

2,250,000

This project will install secondary pumping in buildings connected to central cooling plants, including piping and control circuits to create a totally operational system. The project will include system-piping additions to insure total effectiveness of system modifications over the past two years. This project will relieve an inadequate chilled water flow situation created by the addition of new buildings without upgrading the chilled water pumping and piping design. New buildings are being added with secondary pumping, requiring the addition of secondary pumping on existing buildings.

Restricted Funds

2,250,000

**Postsecondary Education
University of Kentucky**

	Fiscal Year 2001-2002	Fiscal Year 2002-2003	Fiscal Year 2003-2004
Install Medical Center Chilled Water Loop			625,000
This project will reduce the connected load on Cooling Plant #3 and provide backup cooling for the Medical Center Building from the Cooling #1 and #2 System.			
Restricted Funds			625,000
Improve Handicapped Access, Project Pool			1,908,000
This project will modify and improve existing buildings in order to meet ADA requirements in order to provide all programs and services to all people.			
Restricted Funds			1,908,000
Improve Life Safety, Project Pool			3,708,000
This project will involve various types of measures in existing buildings including modifications to spaces, equipment or building systems, and materials for the purpose of minimizing risks to human health and safety.			
Restricted Funds			3,708,000
Abate Mercury- Lexington Campus - Life Safety		1,000,000	
This project will identify and correct the causes of mercury discharge found in the sewer systems of the Chemistry/Physics building.			
Restricted Funds		1,000,000	
Upgrade Fume Hoods - LC - Life Safety		7,015,000	
This project will involve various types of measures in existing buildings including modifications of spaces, equipment or building systems, and materials including ventilation improvements in chemical areas for the purpose of minimizing risks to human health and safety.			
Restricted Funds		7,015,000	

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	Fiscal Year 2001-2002	Fiscal Year 2002-2003	Fiscal Year 2003-2004
Abate Asbestos LC II - Life Safety		500,000	
This project will provide a pool for asbestos testing, minor abatement and repair, and for a prioritized list of major asbestos removal projects.			
Restricted Funds		500,000	
Improve Indoor Air Quality-Phase I - Life Safety			500,000
This project will correct indoor air quality problems associated with fresh air intakes for the purpose of minimizing risks to human health and safety.			
Restricted Funds			500,000
Upgrade HVAC - CAER Ph III - Life Safety			450,000
This project will involve various types of measures at the Center for Applied Energy Research including modifications to spaces, equipment or building systems, and materials including ventilation improvements in chemical areas for the purpose of minimizing risks to human health and safety.			
Restricted Funds			450,000
Improve Barker Hall - Life Safety			500,000
This project will install an appropriate ventilation system, abate lead hazards, and make other needed safety improvements for the purpose of minimizing risks to human health and safety.			
Restricted Funds			500,000
Construct Environmental Institute			12,604,000
This project provides for the construction of a new Environmental Institute that would enable the University of Kentucky to draw together an array of unique programs, researchers, and students to concentrate on the area of environmental studies. This building will house units critical to creating a multidisciplinary approach to environmental studies and education; included would be the newly established Tracy Farmer Center for the Environment, the Appalachian Center, the Martin School of Public Policy and Administration, and the Kentucky Water Resources Research Institute.			
Restricted Funds			12,604,000

**Postsecondary Education
University of Kentucky**

	Fiscal Year 2001-2002	Fiscal Year 2002-2003	Fiscal Year 2003-2004
Acquire Land		15,000,000	
<p>This project will allow land acquisition in accordance with the University's Physical Development Plan. Authorization of this project will allow the University to purchase properties within the proposed boundaries of the University as such properties become available.</p>			
Restricted Funds		15,000,000	
Construct Parking Structure			16,280,000
<p>This project would construct an 1,000 space parking structure containing approximately 320,000 gross square feet.</p>			
Restricted Funds			16,280,000
Expand Plant Capacity/Infrastructure		15,000,000	
<p>This project will upgrade capacity at the University's cooling and boiler plants to support the additional load generated by proposed new facilities and renovations.</p>			
Restricted Funds		15,000,000	
Improve Plant - Capital Renewal Pool		16,388,000	
<p>This project will establish a pool of funds to replace facility systems that have exceeded at least 90 percent of their life expectancy. All projects to be funded from this pool will cost less than \$400,000.</p>			
Restricted Funds		16,388,000	
Expand Patient Parking in Structure #3			7,000,000
<p>This project will expand Parking Structure #3 (PS#3) by adding approximately 400 parking spaces.</p>			
Restricted Funds			7,000,000

**Postsecondary Education
University of Kentucky**

Fiscal Year 2001-2002	Fiscal Year 2002-2003	Fiscal Year 2003-2004
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Renovate Running Track		2,500,000
<p>This project will renovate the running track surface and upgrade the running track bleachers.</p>		
Restricted Funds		2,500,000

Various Bldgs-Guaranteed Energy Savings Project

This authorization will establish an energy efficiency project in conformance with KRS 56.774 that enables state agencies to implement guaranteed energy savings performance contracts (ESPC). Under these contracts, vendors install energy saving measures such as HVAC equipment, windows, lighting, and controls. The source of payments for these improvements is the energy savings generated, which are budgeted within the operating budgets of the agencies occupying the buildings. These contracts function as lease-purchase procurements. (Estimated amount of \$10,000,000).

Center for Rural Health		2,000,000
<p>The Center for Rural Health project was appropriated \$6.1 million in the 1998-2000 Appropriations Act and an additional \$4 million in Bond funds in the 2000-2002 Appropriations Act. A scope increase of \$2,000,000 is necessary to increase the amount of space by 25 percent and allow for the consolidation of all of the facility's planned functions. The scope increase will be financed from Federal funding.</p>		
Federal Fund		2,000,000

MAJOR EQUIPMENT OR INFORMATION TECHNOLOGY

Campus Call Auto Dial		125,000
Restricted Funds		125,000

**Postsecondary Education
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	Fiscal Year 2001-2002	Fiscal Year 2002-2003	Fiscal Year 2003-2004
Campus Infrastructure Upgrade			3,500,000
This project will provide a campus communications infrastructure upgrade that includes fiber, cable, network equipment, and installation.			
Restricted Funds			3,500,000
Computing Facility Uninterruptable Power Supply		400,000	
Restricted Funds		400,000	
High Performance Research Computer		5,000,000	
Restricted Funds		5,000,000	
Large Scale Computing Enterprise System		3,500,000	
Restricted Funds		3,500,000	
Networked Printer		200,000	
Restricted Funds		200,000	
Telephone Switch			3,000,000
Restricted Funds			3,000,000
Video Switch		250,000	
Restricted Funds		250,000	
ESCA-X-Ray Photoelectron Spectroscopy		400,000	
Restricted Funds		400,000	
Scanning Electron Microscope		175,000	
Restricted Funds		175,000	

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		Fiscal Year 2001-2002	Fiscal Year 2002-2003	Fiscal Year 2003-2004
Gas Analyzer			100,000	
	Restricted Funds		100,000	
Gas Chromatograph/MSD			110,000	
	Restricted Funds		110,000	
High Resolution Optical Microscope			110,000	
	Restricted Funds		110,000	
ABI Prism Sequence Detection System				100,000
	Restricted Funds			100,000
Chain Reaction Analyzer			150,000	
	Restricted Funds		150,000	
Behavioral Monitoring and Analysis System			150,000	
	Restricted Funds		150,000	
Combination Metabolic Analyzer			123,000	
	Restricted Funds		123,000	
Compressed Video-Hazard			141,000	
	Restricted Funds		141,000	
Confocal Microscope			325,000	
	Restricted Funds		325,000	
DNA Microarray Chip Reader				450,000
	Federal Fund			450,000

**Postsecondary Education
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		Fiscal Year 2001-2002	Fiscal Year 2002-2003	Fiscal Year 2003-2004
DNA Microarray System				285,000
	Restricted Funds			285,000
DNA Sequencer, I			134,000	
	Restricted Funds		134,000	
DNA Sequencer, II			158,000	
	Restricted Funds		158,000	
DNA Synthesizer			103,000	
	Restricted Funds		103,000	
Electrophysiologic Analysis System			207,000	
	Restricted Funds		207,000	
Encapsulator			151,000	
	Restricted Funds		151,000	
Epi-Fluorescence Microscope			134,000	
	Restricted Funds		134,000	
Flow Cytometry Lab Equipment			375,000	
	Restricted Funds		375,000	
Fluorescence Analyzer			109,000	
	Restricted Funds		109,000	
Fluorescent Activ. Cell Sorter			237,000	
	Restricted Funds		237,000	

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	Fiscal Year 2001-2002	Fiscal Year 2002-2003	Fiscal Year 2003-2004
Chromatograph Mass Spectrometer, I		250,000	
Restricted Funds		250,000	
Chromatograph Mass Spectrometer, II		258,000	
Restricted Funds		258,000	
Gas Chromatograph Mass Spectrograph			186,000
Restricted Funds			186,000
Gene Chip Analysis Machine			250,000
Restricted Funds			250,000
Gene Chip Instrument System		450,000	
Restricted Funds		450,000	
Liquid Chromatograph			105,000
Restricted Funds			105,000
High Performance Liquid Chromatography		131,000	
Restricted Funds		131,000	
High Resolution Phosphor Imager		206,000	
Restricted Funds		206,000	
Image Analysis System		206,000	
Restricted Funds		206,000	
Inverted Microscope-Fluoroscope		155,000	
Restricted Funds		155,000	

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		Fiscal Year 2001-2002	Fiscal Year 2002-2003	Fiscal Year 2003-2004
Inverted Scope				100,000
	Restricted Funds			100,000
Laser Confocal Microscope			312,000	
	Restricted Funds		312,000	
LIMS Bioinformatics Equipment				136,000
	Federal Fund			136,000
Liquid Chromatograph-Mass Spect.				320,000
	Restricted Funds			320,000
Image Analyzer System			206,000	
	Restricted Funds		206,000	
Liquid Filling/Stoppering Line			351,000	
	Restricted Funds		351,000	
Spectrograph for Oligonucleotide Analysis			250,000	
	Restricted Funds		250,000	
MB Ultracentrifuge			354,000	
	Restricted Funds		354,000	
MB/GT Phospho-Imager			128,000	
	Restricted Funds		128,000	
Patient Classification Equipment				260,000
	Restricted Funds			260,000

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	Fiscal Year 2001-2002	Fiscal Year 2002-2003	Fiscal Year 2003-2004
Multiphoton Imaging System		505,000	
Restricted Funds		505,000	
Multiphoton Scanning Microscope		300,000	
Restricted Funds		300,000	
Open MRI Unit			1,000,000
Restricted Funds			1,000,000
Protein Synthesizer			206,000
Restricted Funds			206,000
Research Grade Light Microscope			103,000
Restricted Funds			103,000
Semi-solid Manufacturing Equipment			211,000
Restricted Funds			211,000
Sequence Detection System			100,000
Restricted Funds			100,000
Gas Chromatograph Mass Spect.			101,000
Restricted Funds			101,000
Telemedicine Rural Health			416,000
Restricted Funds			416,000
Telemedicine Systems			600,000
Restricted Funds			600,000

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		Fiscal Year 2001-2002	Fiscal Year 2002-2003	Fiscal Year 2003-2004
Terminal Sterilizing Autoclave				221,000
	Restricted Funds			221,000
Ultracentrifuge			117,000	
	Restricted Funds		117,000	
Upgrade Scanner System				500,000
	Restricted Funds			500,000
X-ray Defractometer				700,000
	Federal Fund			700,000
Fluorescent Microscope and Image Analyzer			150,000	
	Restricted Funds		150,000	
Purchase Area Detector Diffractometer			310,000	
A Single Crystal X-Ray Diffractometer handles all of the small molecule x-ray crystallography work done on campus.				
	Federal Fund		155,000	
	Restricted Funds		155,000	
Interaction Analyzer			150,000	
	Restricted Funds		150,000	
Database Testbed			225,000	
	Restricted Funds		225,000	

**Postsecondary Education
University of Kentucky**

		Fiscal Year 2001-2002	Fiscal Year 2002-2003	Fiscal Year 2003-2004
Digital Router			100,000	
	Restricted Funds		100,000	
DNA Microarray Facility			300,000	
	Restricted Funds		300,000	
DNA Sequencer			135,000	
	Restricted Funds		135,000	
Electron Spin Resonance Instrument			200,000	
	Federal Fund		100,000	
	Restricted Funds		100,000	
Environmental Test System			125,000	
	Restricted Funds		125,000	
Flow Cytometer			108,000	
	Restricted Funds		108,000	
Freeze-Thaw Apparatus				100,000
	Restricted Funds			100,000
GIS Teaching Lab			160,000	
	Restricted Funds		160,000	
GVG Video Switch			250,000	
	Restricted Funds		250,000	

**Postsecondary Education
University of Kentucky**

		Fiscal Year 2001-2002	Fiscal Year 2002-2003	Fiscal Year 2003-2004
High Power CO2 Laser				250,000
	Restricted Funds			250,000
High Pressure Liquid Chromatograph				200,000
	Federal Fund			100,000
	Restricted Funds			100,000
High Temp. Optical Micro.				105,000
	Restricted Funds			105,000
High-Speed Signal Processor			150,000	
	Federal Fund		150,000	
Holographic System/Image Analyzer				110,000
	Restricted Funds			110,000
Laser System			250,000	
	Federal Fund		125,000	
	Restricted Funds		125,000	
Mass Spectrometer				400,000
	Restricted Funds			400,000
Optical Disk Server				180,000
	Restricted Funds			180,000
Physiology Workstation			101,000	
	Restricted Funds		101,000	

**Postsecondary Education
University of Kentucky**

		Fiscal Year 2001-2002	Fiscal Year 2002-2003	Fiscal Year 2003-2004
Rapid Scanning Monochromater				130,000
	Restricted Funds			130,000
Studio Recording Equipment				113,000
	Restricted Funds			113,000
3-D Scaling Device				100,000
	Federal Fund			100,000
Inductive Coupled Plasma Unit			110,000	
	Restricted Funds		110,000	
Inductive Coupled Plasma Spec.				110,000
	Restricted Funds			110,000
Confocal Microscope			200,000	
	Restricted Funds		200,000	
MultiUnit Microbial Chamber			250,000	
	Restricted Funds		250,000	
Genetic Analyzer				140,000
	Restricted Funds			140,000
Analytical Biosensor			275,000	
	Restricted Funds		275,000	
Capillary Genetic Analyzers			800,000	
	Restricted Funds		800,000	

**Postsecondary Education
University of Kentucky**

		Fiscal Year 2001-2002	Fiscal Year 2002-2003	Fiscal Year 2003-2004
Virtual Environment Simulator				125,000
	Restricted Funds			125,000
DNA Sequencer/Genetic Analyzer			110,000	
	Restricted Funds		110,000	
Fluorescence Activ. Cell Sorter			200,000	
	Restricted Funds		200,000	
Automated DNA Sequencer			130,000	
	Restricted Funds		130,000	
DNA Chip Analysis System				160,000
	Restricted Funds			160,000
Fluorescent Cell Sorter			200,000	
	Restricted Funds		200,000	
Angiography Unit			1,740,000	
	Restricted Funds		1,740,000	
C-Arm X-Ray Unit			350,000	
	Restricted Funds		350,000	
Digital Radiology			1,020,000	
	Restricted Funds		1,020,000	

**Postsecondary Education
University of Kentucky**

		Fiscal Year 2001-2002	Fiscal Year 2002-2003	Fiscal Year 2003-2004
CT Scanners			3,480,000	
	Restricted Funds		3,480,000	
CT Simulator			1,160,000	
	Restricted Funds		1,160,000	
Digital Radiology			4,060,000	
	Restricted Funds		4,060,000	
EKG Unit			400,000	
	Restricted Funds		400,000	
Electrophysiology Lab			5,800,000	
	Restricted Funds		5,800,000	
Gen. Radiology/Fluoroscopic Unit			500,000	
	Restricted Funds		500,000	
Mobile CT			1,000,000	
	Restricted Funds		1,000,000	
Mobile Radiology Unit			250,000	
	Restricted Funds		250,000	
Radiographic Fluoroscopic Unit			150,000	
	Restricted Funds		150,000	
Vascular Ultrasound			300,000	
	Restricted Funds		300,000	

**Postsecondary Education
University of Kentucky**

	Fiscal Year 2001-2002	Fiscal Year 2002-2003	Fiscal Year 2003-2004
Angiography Unit		1,276,000	
Restricted Funds		1,276,000	
Clinical System Enterprise		5,800,000	
Restricted Funds		5,800,000	
Digital Medical Record Expansion		4,640,000	
Restricted Funds		4,640,000	
Managed Care Enterprise		1,160,000	
Restricted Funds		1,160,000	
Upgrade - HIS Computing Facil.		2,900,000	
Restricted Funds		2,900,000	
Upgrade for Servers		800,000	
Restricted Funds		800,000	
Computing Infrastructure Update		2,500,000	
Restricted Funds		2,500,000	
Cardiac Catheterization Image Mgmt. System		957,000	
Restricted Funds		957,000	
C-Arm X-Ray Unit		440,000	
Restricted Funds		440,000	
C-Arm X-Ray Unit		275,000	
Restricted Funds		275,000	

**Postsecondary Education
University of Kentucky**

		Fiscal Year 2001-2002	Fiscal Year 2002-2003	Fiscal Year 2003-2004
CR PAC Server			275,000	
	Restricted Funds		275,000	
CT Scanner			1,914,000	
	Restricted Funds		1,914,000	
Diagnostic Radiology Unit			330,000	
	Restricted Funds		330,000	
Digital Orbitor Camera			275,000	
	Restricted Funds		275,000	
EKG Unit			440,000	
	Restricted Funds		440,000	
Endoscopic Video Ultrasound			275,000	
	Restricted Funds		275,000	
Filmless System			150,000	
	Restricted Funds		150,000	
Fluoroscopy Unit			550,000	
	Restricted Funds		550,000	
Gen. Rad./Fluoroscopic Unit			550,000	
	Restricted Funds		550,000	
Intracardiac Laser			550,000	
	Restricted Funds		550,000	

**Postsecondary Education
University of Kentucky**

		Fiscal Year 2001-2002	Fiscal Year 2002-2003	Fiscal Year 2003-2004
Laboratory Analyzer			500,000	
	Restricted Funds		500,000	
Linear Accelerator			2,050,000	
	Restricted Funds		2,050,000	
Minimally Invasive Room			1,700,000	
	Restricted Funds		1,700,000	
Mobile CT			1,100,000	
	Restricted Funds		1,100,000	
Mobile Fluoroscopic Unit			250,000	
	Restricted Funds		250,000	
Nuclear Medicine Camera			1,000,000	
	Restricted Funds		1,000,000	
OB Ultrasound			350,000	
	Restricted Funds		350,000	
OR Periop. IS Doc.Syst. Upgrade			150,000	
	Restricted Funds		150,000	
EMG Unit			250,000	
	Restricted Funds		250,000	
QuadRIS Upgrade			300,000	
	Restricted Funds		300,000	

**Postsecondary Education
University of Kentucky**

		Fiscal Year 2001-2002	Fiscal Year 2002-2003	Fiscal Year 2003-2004
Radiation Therapy Unit Upgrade			400,000	
	Restricted Funds		400,000	
Radiographic Fluoroscopic Unit			200,000	
	Restricted Funds		200,000	
Radiographic Unit			400,000	
	Restricted Funds		400,000	
Steam Autoclave			450,000	
	Restricted Funds		450,000	
Surgical Laser			500,000	
	Restricted Funds		500,000	
Ultrasound Image Management			800,000	
	Restricted Funds		800,000	
Vascular Ultrasound			900,000	
	Restricted Funds		900,000	
Intraoperative Radiation Therapy			1,300,000	
	Restricted Funds		1,300,000	
Accelerator			1,600,000	
	Restricted Funds		1,600,000	
Rad. Med. Software/System			350,000	
	Restricted Funds		350,000	

**Postsecondary Education
University of Kentucky**

		Fiscal Year 2001-2002	Fiscal Year 2002-2003	Fiscal Year 2003-2004
Biplane Angiography			1,160,000	
	Restricted Funds		1,160,000	
Teleradiology			200,000	
	Restricted Funds		200,000	
ATL Ultrasound			220,000	
	Restricted Funds		220,000	
Data Storage Facility Upgrade			750,000	
	Restricted Funds		750,000	
Portal Imaging System			200,000	
	Restricted Funds		200,000	
Radiology Ultrasound			440,000	
	Restricted Funds		440,000	
SPECT System			1,000,000	
	Restricted Funds		1,000,000	
CT Simulator			1,200,000	
	Restricted Funds		1,200,000	
Cardiac Ultrasound			1,600,000	
	Restricted Funds		1,600,000	
Digital Enhancement			1,085,000	
	Restricted Funds		1,085,000	

**Postsecondary Education
University of Kentucky**

		Fiscal Year 2001-2002	Fiscal Year 2002-2003	Fiscal Year 2003-2004
Endoscopic Video System			300,000	
	Restricted Funds		300,000	
Intracardiac Laser			500,000	
	Restricted Funds		500,000	
MRI Upgrade			500,000	
	Restricted Funds		500,000	
Radiographic Unit			350,000	
	Restricted Funds		350,000	
Digital Imaging			957,000	
	Restricted Funds		957,000	
Endoscopic Ultrasound			440,000	
	Restricted Funds		440,000	
Sterrad Sterilizer			450,000	
This equipment sterilizes instrumentation that cannot be steamed or exposed to moisture.				
	Restricted Funds		450,000	
Surgical C-Arm(ISS)System			650,000	
	Restricted Funds		650,000	
Washer			350,000	
	Restricted Funds		350,000	

Postsecondary Education
University of Kentucky

		Fiscal Year 2001-2002	Fiscal Year 2002-2003	Fiscal Year 2003-2004
Surgical Microscope			500,000	
	Restricted Funds		500,000	
Patient System Enterprise			4,640,000	
	Restricted Funds		4,640,000	
Portal Imaging System			250,000	
	Restricted Funds		250,000	
Fluorescent (Lumines.) Imaging System			105,000	
	Restricted Funds		105,000	
DNA Sequencer			125,000	
	Restricted Funds		125,000	
Forage Harvester System			150,000	
	Restricted Funds		150,000	
NIR Spectrophotometer			125,000	
	Restricted Funds		125,000	
HPLC Mass Spectrophotometer			220,000	
	Restricted Funds		220,000	
LCT Flight Mass Spec.			220,000	
	Restricted Funds		220,000	
Quadrapole Mass Spectrometer			360,000	
	Restricted Funds		360,000	

**Postsecondary Education
University of Kentucky**

	Fiscal Year 2001-2002	Fiscal Year 2002-2003	Fiscal Year 2003-2004
Inductive Coupled Spec System			120,000
Restricted Funds			120,000
Garbage Truck Front Loader		165,000	
Restricted Funds		165,000	
Lease Purchase Pool			10,401,000
This pool will allow for the lease purchase of equipment items costing less than \$100,000.			
Restricted Funds			10,401,000
University of Kentucky Summary		<u>244,036,000</u>	<u>199,661,000</u>
Restricted Funds		241,506,000	197,475,000
Federal Fund		2,530,000	2,186,000

**Postsecondary Education
University of Louisville**

**Fiscal Year
2001-2002**

**Fiscal Year
2002-2003**

**Fiscal Year
2003-2004**

CAPITAL CONSTRUCTION

Construct - Boathouse for Women's Rowing Program

2,488,000

This authorization will allow construction of a two story boathouse (14,654 gross sq. ft.) to be built on leased land (park property) adjacent to the Ohio River. The lower floor will be used for boat and equipment storage and the upper level (above flood plane) will include offices, meeting space, exercise and multipurpose locker rooms with showers, and a balcony overlooking the river.

Other Funds

2,488,000

Expand - Ekstrom Library - New Wing

14,000,000

This project will construct a new wing to the existing Ekstrom Library, which has reached its full capacity. The present facility needs 62,944 sq. ft. of space to accommodate normal growth of the collection and address the ever-changing manner in which information is achieved for learning and research.

Federal Fund

14,000,000

Purchase - Field Turf - Practice Field Facility

750,000

This authorization will purchase and install artificial turf for a new outdoor practice field that can be used throughout year. This facility will serve the following programs: football, baseball, men's and women's soccer, and men's and women's track.

Other Funds

750,000

Expand - Cardinal Arena in Student Act. Center

4,000,000

The project will construct an additional indoor practice facility (approximately 14,591 gross square feet) and increase seating (to 3,000) for women's volleyball and men's and women's basketball. Since men's and women's basketball play at Freedom Hall they need a practice venue on campus. This facility will increase the seating capacity and allow two teams to practice at the same time. The Cardinal Arena is located in the Swain Student Activities Center.

Other Funds

4,000,000

Postsecondary Education
University of Louisville

	Fiscal Year 2001-2002	Fiscal Year 2002-2003	Fiscal Year 2003-2004
Purchase - Parking Spaces Health Sciences Campus		825,000	
This authorization will allow the purchase of 109 parking spaces from Jewish Hospital Properties, in their parking structure, to accommodate parking needs for university employees.			
Restricted Funds		825,000	
Renovate - Dental Clinic and Sterilization		3,637,000	
The authorization will allow the university to reconfigure the central sterilization area in the School of Dentistry and to renovate one of the Dental Clinics to create state-of-the-art operatories, refurbished waiting areas, and associated laboratory/examining areas.			
Other Funds		3,637,000	
Renovate - MDR Building, Phase IV		2,530,000	
This authorization will allow the renovation of approximately 13,780 square feet of research space in the MDR Building. Newly recruited researchers will use the renovated space.			
Restricted Funds		2,530,000	
Expand - Research Resources Center		10,383,000	
This authorization will allow the construction of an additional 21,246 gross square feet of space to the Research Resources Center which was constructed in 1990 for surgical research.			
Other Funds		7,787,000	
Restricted Funds		2,596,000	
Construct - Residence Hall - 400 Beds, Phase III		19,718,000	
This authorization will allow construction of a 120,000 sq. ft. student housing facility (400 beds, Phase III), to support anticipated enrollments in the Metropolitan College program. Students from Jefferson Community College (JCC), Jefferson Technical College, and the University of Louisville will be housed in this space. The source of funds is private investment.			
Other Funds		19,718,000	

**Postsecondary Education
University of Louisville**

	Fiscal Year 2001-2002	Fiscal Year 2002-2003	Fiscal Year 2003-2004
Renovate - K-Wing 2nd and 4th Floors		1,040,000	
<p>The University is in the process of phasing out the School of Allied Health Sciences and plans to renovate 11,500 sq. ft. of space currently being used. UofL will convert large teaching labs into office and other special need functions.</p>			
Restricted Funds		1,040,000	
Renovate - Stoddard Johnston - Married Students		5,829,000	
<p>This authorization will allow the renovation of the Stoddard Johnston Building (47,066 sq. ft.) to make it useable for married student housing. The renovation will include HVAC upgrades, interior demolition, infrastructure fit-up, elevator installation, voice and data improvements, hazardous waste removal, and exterior work to the building.</p>			
Other Funds		5,829,000	
Purchase - Property Acquisition		1,300,000	
<p>This project will allow the university to continue to acquire property consistent with its land use plan to deal with the developmental and expansion needs of Belknap Campus. The land will be used to continue current expansion plans toward the southeast of Belknap Campus. The University will purchase 3.767 acres.</p>			
Restricted Funds		1,300,000	
Expand - Oppenheimer Hall for Social Work		5,450,000	
<p>This project will involve renovation of Oppenheimer Hall and addition of a new wing. Total square footage involved in this project will be approximately 28,631 gross square feet. This will create adequate space to house all faculty and associated staff with the Kent School of Social Work in one building, as well as allowing the growing International Center program room for expansion.</p>			
Other Funds		5,450,000	

**Postsecondary Education
University of Louisville**

**Fiscal Year
2001-2002**

**Fiscal Year
2002-2003**

**Fiscal Year
2003-2004**

Various Bldgs.-Guaranteed Energy Savings Project

This authorization will establish an energy efficiency project in conformance with KRS 56.774 that enables state agencies to implement guaranteed energy savings performance contracts (ESPC). Under these contracts, vendors install energy saving measures such as HVAC equipment, windows, lighting, and controls. The source of payments for these improvements is the energy savings generated, which are budgeted within the operating budgets of the agencies occupying the buildings. These contracts function as lease-purchase procurements. (Estimated amount of \$5,000,000).

MAJOR EQUIPMENT OR INFORMATION TECHNOLOGY

Purchase - High Energy Physics Data Analysis	350,000
Federal Fund	175,000
Restricted Funds	175,000
Purchase - Confocal Laser Scanning Microscope	400,000
Restricted Funds	400,000
Purchase - Deposition Attachment - UHV Facility	500,000
Restricted Funds	500,000
Purchase - CNC Grinding Machine	164,000
Restricted Funds	164,000
Purchase - Upgrade Supercomputer - Dahlem Lab	400,000
Restricted Funds	400,000
Purchase - Particle Imaging Velocimetry (PIV)	167,000
Restricted Funds	167,000

**Postsecondary Education
University of Louisville**

	Fiscal Year 2001-2002	Fiscal Year 2002-2003	Fiscal Year 2003-2004
Purchase - Load Application System		240,000	
Restricted Funds		240,000	
Purchase - Concave Reality Unit		250,000	
Restricted Funds		250,000	
Purchase - Molecular Tagging Velocimetry (MTV)		245,000	
Restricted Funds		245,000	
Purchase - Peak 3D Equipment		120,000	
Restricted Funds		120,000	
Purchase - Axis (5) CNC Machining Center		150,000	
Restricted Funds		150,000	
Purchase - Electric Injection Molding Machine		110,000	
Restricted Funds		110,000	
Purchase - Materials Testing System		218,000	
Restricted Funds		218,000	
Purchase-Micro-Computed Tomography Imaging Syst		480,000	
Restricted Funds		480,000	
Lease - Color Digital Output Engine		700,000	
Restricted Funds		700,000	
Lease - High Volume Output Devices Duplicators		876,000	
Restricted Funds		876,000	

**Postsecondary Education
University of Louisville**

	Fiscal Year 2001-2002	Fiscal Year 2002-2003	Fiscal Year 2003-2004
Lease - High Speed Graphics Imaging System		200,000	
Restricted Funds		200,000	
Purchase - Client Server System-File Server		1,100,000	
Restricted Funds		1,100,000	
Purchase-High Resolution Hybrid Mass Spec.		600,000	
Federal Fund		100,000	
Restricted Funds		500,000	
Purchase - High Resolution SEM with Backscatter		360,000	
Restricted Funds		360,000	
Intermediate Voltage Transmission		550,000	
Restricted Funds		550,000	
Purchase - Gel Blot Image Analysis System		145,000	
Restricted Funds		145,000	
Purchase - Plasmon Resonance Instrument		250,000	
Restricted Funds		250,000	
Purchase - High Resolution Mass Spectrometers		1,150,000	
Federal Fund		1,150,000	
Purchase - Confocal Microscope		280,000	
Restricted Funds		280,000	

**Postsecondary Education
University of Louisville**

	Fiscal Year 2001-2002	Fiscal Year 2002-2003	Fiscal Year 2003-2004
Purchase - Digital Micro-Luminography System TEM		120,000	
Restricted Funds		120,000	
Purchase - Electronic Darkroom		193,000	
Restricted Funds		193,000	
Purchase - Flow Fluorescence Activated Cell		130,000	
Restricted Funds		130,000	
Purchase-Electronic Research Information System		2,000,000	
Restricted Funds		2,000,000	
Purchase - Microcalorimeter		140,000	
Restricted Funds		140,000	
Purchase - Digital Communication Network		2,000,000	
Restricted Funds		2,000,000	
Purchase - Network Switching System		2,000,000	
Restricted Funds		2,000,000	
Purchase - High Availability Enterprise System		1,430,000	
Restricted Funds		1,430,000	
Purchase - Computer Processing System		2,000,000	
Restricted Funds		2,000,000	
Purchase - Engineering Scientific Processor		1,100,000	
Restricted Funds		1,100,000	

**Postsecondary Education
University of Louisville**

	Fiscal Year 2001-2002	Fiscal Year 2002-2003	Fiscal Year 2003-2004
Purchase - Supercomputing System		1,500,000	
Restricted Funds		1,500,000	
Purchase - Specialized Central Processing Unit		500,000	
Restricted Funds		500,000	
Purchase - Autonomous Mobility Platform		460,000	
Federal Fund		60,000	
Restricted Funds		400,000	
Purchase - Nucleic Acid Microchip Analyzer		200,000	
Restricted Funds		200,000	
Purchase - Analytical Ultracentrifuge		145,000	
Restricted Funds		145,000	
Purchase - Neuro Scan ESI - 128:128 Channel ERP		140,000	
Federal Fund		40,000	
Restricted Funds		100,000	
Purchase - Automated Synthesizer		190,000	
Federal Fund		95,000	
Restricted Funds		95,000	
Purchase - EPR Spectrometer Update		125,000	
Federal Fund		65,000	
Restricted Funds		60,000	

**Postsecondary Education
University of Louisville**

	Fiscal Year 2001-2002	Fiscal Year 2002-2003	Fiscal Year 2003-2004
Purchase - Laser Microfabrication Lab		525,000	
Federal Fund		250,000	
Restricted Funds		275,000	
Purchase - X-Ray Diffraction Module		750,000	
Federal Fund		250,000	
Restricted Funds		500,000	
Purchase - Virtual Reality Display System		180,000	
Federal Fund		90,000	
Restricted Funds		90,000	
Purchase - Protein Chip Analyzer		200,000	
Restricted Funds		200,000	
Purchase - Laser Desp. Ionization Mass Spectrome		200,000	
Restricted Funds		200,000	
Purchase - Computer Workstations for Libraries		466,000	
Restricted Funds		466,000	
University of Louisville Summary		<u>98,649,000</u>	
Restricted Funds		32,715,000	
Federal Fund		16,275,000	
Other Funds		49,659,000	

**Postsecondary Education
Western Kentucky University**

**Fiscal Year
2001-2002**

**Fiscal Year
2002-2003**

**Fiscal Year
2003-2004**

CAPITAL CONSTRUCTION

Van Meter Hall - Renovation Design

688,000

This project will authorize the renovation design of Van Meter Hall.

Restricted Funds

688,000

Garrett Conference Center - Renovation Design

858,000

The project authorizes the design for renovating Garrett Conference Center.

Restricted Funds

858,000

Land Acquisition

400,000

This project will allow the University to purchase available property around the perimeter of the main campus. This project is necessary to acquire property that will allow future growth.

Restricted Funds

400,000

Electrical Distribution Renovation -Phase IV & V

2,449,000

The project will replace a portion of the existing campus electrical distribution system.

Restricted Funds

2,449,000

Renovate Central Heat Plant - Phase I

1,273,000

The project will renovate failing equipment. This project is necessary to allow the reliable supply of steam to the campus.

Restricted Funds

1,273,000

Downing University Center Renovation

11,320,000

The project will partially renovate Downing University Center.

Restricted Funds

11,320,000

**Postsecondary Education
Western Kentucky University**

Fiscal Year 2001-2002	Fiscal Year 2002-2003	Fiscal Year 2003-2004
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Capital Renewal and Deferred Maintenance Pool

10,000,000

This pool will address deferred maintenance, capital renewal, and life safety maintenance issues which cannot otherwise be completed through normal operating budgets.

Restricted Funds

10,000,000

Various Buildings-Guaranteed Energy Savings Proj

This authorization will establish an energy efficiency project in conformance with KRS 56.774 that enables state agencies to implement guaranteed energy savings performance contracts (ESPC). Under these contracts, vendors install energy saving measures such as HVAC equipment, windows, lighting, and controls. The source of payments for these improvements is the energy savings generated, which are budgeted within the operating budgets of the agencies occupying the buildings. These contracts function as lease-purchase procurements. This authorization takes effect upon the effective date of the 2002-2004 Appropriations Act. (Estimated amount of \$14,250,000).

Renovate A.A. #1 (Diddle Arena)

30,300,000

This project will add air conditioning, address deferred maintenance, renovate the arena, create an annex for practice, and address the need for additional parking especially for the displaced parking. This project is to be funded by general obligation bonds issued by the City of Bowling Green. Current year authorization of the project is provided.

Restricted Funds

30,300,000

**Postsecondary Education
Western Kentucky University**

**Fiscal Year
2001-2002**

**Fiscal Year
2002-2003**

**Fiscal Year
2003-2004**

MAJOR EQUIPMENT OR INFORMATION TECHNOLOGY

Video Server			800,000
	Restricted Funds		800,000
Digital Television Transmission System			3,321,000
	Federal Fund		1,328,000
	Restricted Funds		1,993,000
Telephone Infrastructure			3,000,000
	Restricted Funds		3,000,000
Server			880,000
	Restricted Funds		880,000
Western Kentucky University Summary		<u>30,300,000</u>	<u>34,989,000</u>
	Restricted Funds	30,300,000	33,661,000
	Federal Fund		1,328,000

**Postsecondary Education
Kentucky Community and Technical College System**

**Fiscal Year
2001-2002** **Fiscal Year
2002-2003** **Fiscal Year
2003-2004**

CAPITAL CONSTRUCTION

HVAC System Renovation- Somerset CC

2,173,000

This project will renovate the HVAC systems in the four existing campus buildings at Somerset Community College: Meece Hall, Stoner Hall, Strunk Learning Center and Cooper Hall. The project will restore adequate system performance and control.

Restricted Funds

2,173,000

Enclose Courtyard/Roof, Falkenstine Hall-Harlan

1,359,000

The project will provide for the enclosure of approximately 7,800 square feet of exterior patio that also serves as the roof for part of the first floor of the facility. The enclosure will resolve a water infiltration problem that has plagued the facility virtually from its construction in 1972. It will also create additional useable space that will be used to consolidate administrative functions currently scattered across campus in space that should be used for instructional activities.

Restricted Funds

1,359,000

Laurel TC-HVAC System Replacement

1,280,000

This project will replace the HVAC system in the 1977 addition to the Laurel Technical College facility. A complete replacement of the existing temperature control system with a new state-of-the-art energy management system, and electrical system and information technology system renovations is also included in the project.

Restricted Funds

1,280,000

Upgrade for ADA/Fire Safety- Somerset CC

4,585,000

This project includes campus wide renovations at Somerset Community College of the fire alarm system, elevators, stairways, restrooms, building access and interior signage to meet ADA code regulations. This project would also address safety concerns which include sprinklers for three buildings, lighting upgrades, sidewalk repair and floor covering replacement.

Restricted Funds

4,585,000

**Postsecondary Education
Kentucky Community and Technical College System**

Fiscal Year 2001-2002	Fiscal Year 2002-2003	Fiscal Year 2003-2004
----------------------------------	----------------------------------	----------------------------------

Master Plan Development and Upgrade Pool

650,000

This project pool will finance comprehensive Master Plans for all sixteen KCTCS College Districts, and will evaluate and document the educational and physical resources of each District. The existing Community College Master Plans will be updated and new Master Plans will be established for each of the Technical Colleges. A summary document will be generated to integrate the institutional planning efforts of each KCTCS District.

Restricted Funds

650,000

Install Fiber Optics, Allied Health Building-PCC

558,000

The intent of this project is to construct a fiber optic connection between the existing Allied Health Building and Paducah Community College, covering a distance of about 4,700 feet. The fiber optic connection will directly link the telephone and data network systems of the College and the Allied Health Building resulting in improved service to the Allied Health Building.

Restricted Funds

558,000

HVAC System Renovation- Daviess Co. Campus

2,440,000

The intent of this project is to renovate the existing HVAC system in the Owensboro Technical College, Daviess County Campus building to properly condition the building's interior. The renovation will address replacement of the hydronic piping system, unit ventilators, air handling units and the temperature control system.

Restricted Funds

2,440,000

Various Buildings-Guaranteed Energy Savings Proj

This authorization will establish an energy efficiency project in conformance with KRS 56.774 that enables state agencies to implement guaranteed energy savings performance contracts (ESPC). Under these contracts, vendors install energy saving measures such as HVAC equipment, windows, lighting, and controls. The source of payments for these improvements is the energy savings generated, which are budgeted within the operating budgets of the agencies occupying the buildings. These contracts function as lease-purchase procurements. (Estimated amount of \$5,000,000).

**Postsecondary Education
Kentucky Community and Technical College System**

Fiscal Year 2001-2002 Fiscal Year 2002-2003 Fiscal Year 2003-2004

Capital Renewal and Deferred Maintenance Pool

13,444,000

This pool will address the replacement of building systems, i.e. roofs, HVAC systems, electrical systems, etc., that have exceeded their expected useful life, and cost less than \$400,000 each.

Restricted Funds

13,444,000

Emergency Abatement and Renovation-Maysville CC

3,100,000

This \$3.1 million authorization will complete a project to correct serious indoor air quality problems in the Administration and Denham Buildings at Maysville Community College. These problems are of a nature and severity such as to pose potential serious health hazards to building occupants. The total scope of the project is \$4 million. The project, necessitated by the findings of an air quality study completed in fall 2001, was initiated with \$900,000 from the Emergency Repair, Maintenance and Replacement Account subsequent to a declaration of emergency by the Finance and Administration Cabinet. Those emergency funds are being used to address the building areas deemed by the environmental consultant to be the most problematic in terms of potential health threats to building occupants. These remediations are being undertaken during the spring 2002 semester under a schedule recommended by the project consultant team. This schedule makes it possible for the buildings to remain in use, with limited relocations, for the spring semester while the abatement and replacement work progresses. The remaining, and largest, amount of work is scheduled to begin immediately upon completion of the spring semester in early May 2002. At that time the building will be completely vacated for the remainder of the project. The work is scheduled to be complete prior to the start of the fall 2002 semester. The \$3.1 million, for this second phase of work, is a current year appropriation so that the funds will be available to permit adherence to this ambitious schedule.

The project encompasses approximately 57,000 square feet and will address the abatement of all biological growth in the buildings, the replacement of the existing HVAC and control systems, ceiling tile and grid, information technology infrastructure, and carpet.

Emergency, Repair, Maintenance and Replacement

3,100,000

**Postsecondary Education
Kentucky Community and Technical College System**

**Fiscal Year
2001-2002**

**Fiscal Year
2002-2003**

**Fiscal Year
2003-2004**

MAJOR EQUIPMENT OR INFORMATION TECHNOLOGY

Diagonostic Medical Sonography Unit

Restricted Funds

110,000

110,000

Multi-Engine Turbine Power Aircraft

300,000

The intent of this project is to purchase a used, multi-engine, turbine-powered aircraft, similar to a Lear Jet for training use in the Aviation Maintenance Technology Program at Somerset Technical College.

Restricted Funds

300,000

New Telephone System Owensboro CC & TC

Restricted Funds

340,000

340,000

Computer Interfaced Distillation Column

Restricted Funds

114,000

114,000

Helicopter for Aircraft Tech Program- JTC

271,000

The intent of this project is to purchase a helicopter for use in the new Aircraft Maintenance Technology program at Jefferson Technical College. The helicopter will be used as an item of training equipment to train students in the care and maintenance of rotary wing aircraft. The program has no such aircraft at this time.

Restricted Funds

271,000

**Postsecondary Education
Kentucky Community and Technical College System**

**Fiscal Year
2001-2002**

**Fiscal Year
2002-2003**

**Fiscal Year
2003-2004**

REAL PROPERTY LEASES

Henderson Community College Lease

Jefferson Community College Lease

KCTCS System Office Lease

Kentucky Community and Technical College System Summary

3,100,000

27,624,000

Emergency Repair, Maintenance and Replacement

3,100,000

Restricted Funds

27,624,000

Postsecondary Education Summary

33,400,000

842,474,200

204,275,000

Bond Fund

120,000,000

Agency Bond Funds

66,800,000

Emergency Repair, Maintenance and Replacement

3,100,000

Restricted Funds

30,300,000

585,882,200

202,089,000

Federal Fund

20,133,000

2,186,000

Other Funds

49,659,000

Public Protection and Regulation

General Operations

**Fiscal Year
2001-2002**

**Fiscal Year
2002-2003**

**Fiscal Year
2003-2004**

REAL PROPERTY LEASES

215 WEST MAIN STREET

LEASE DESCRIPTION - The Department of Insurance occupies 38,985 square feet on three floors at 215 West Main Street in Frankfort, Kentucky at a cost of \$292,800 in each fiscal year.

General Operations Summary

Public Protection and Regulation

Public Advocacy

**Fiscal Year
2001-2002**

**Fiscal Year
2002-2003**

**Fiscal Year
2003-2004**

REAL PROPERTY LEASES

Franklin Co. - Lease

Public Advocacy Summary

Public Protection and Regulation
Housing, Buildings and Construction

Fiscal Year
2001-2002

Fiscal Year
2002-2003

Fiscal Year
2003-2004

REAL PROPERTY LEASES

Housing, Buildings, and Construction Lease

Housing, Buildings and Construction Summary

Public Protection and Regulation Summary

Revenue
Revenue

Fiscal Year
2001-2002

Fiscal Year
2002-2003

Fiscal Year
2003-2004

REAL PROPERTY LEASES

Real Property Lease - 200 Fair Oaks

Lease - Franklin County (200 Fair Oaks Building) Reauthorization of lease space at 200 Fair Oaks which houses the main headquarters of the Revenue Cabinet. The amount of the lease is \$1,905,100 in FY 2002-03 and \$2,095,600 in FY 2003-04.

Real Property Lease - 100 Fair Oaks

Lease - Franklin County (100 Fair Oaks Building) Reauthorization of lease space at 100 Fair Oaks which houses the Division of Collections. The lease amount is \$260,800 in FY 2002-03 and \$286,900 in FY 2003-04.

Real Property Lease - Perimeter Park

Lease - Franklin County (Perimeter Park) Reauthorization of lease space at Perimeter Park which houses the Division of Revenue Operations. The lease amount is \$384,800 in FY 2002-03 and \$423,300 in FY 2003-04.

Revenue Summary

Revenue Summary

**Tourism Development
Kentucky State Fair Board**

	Fiscal Year 2001-2002	Fiscal Year 2002-2003	Fiscal Year 2003-2004
CAPITAL CONSTRUCTION			
Maintenance Pool		1,500,000	1,500,000
These funds will be expended for maintenance and renovation projects under \$400,000.			
Restricted Funds		1,500,000	1,500,000
PURCHASE DOT BUILDING		500,000	
This project will help fulfill the Board's long-term development plan which calls for the acquisition of adjacent property as it becomes available in order to provide for future expansion needs.			
Restricted Funds		500,000	
REPLACE ROOFS		1,000,000	1,800,000
Over the years the old roofs at both the Kentucky Fair and Exposition Center and the Kentucky International Convention Center have been patched and repaired but continue to deteriorate. This project would put them in a sound usable condition for existing and future customers.			
Restricted Funds		1,000,000	1,800,000
Kentucky State Fair Board Summary		<u>3,000,000</u>	<u>3,300,000</u>
Restricted Funds		3,000,000	3,300,000

**Tourism Development
Fish and Wildlife Resources**

**Fiscal Year
2001-2002** **Fiscal Year
2002-2003** **Fiscal Year
2003-2004**

CAPITAL CONSTRUCTION

Land Acquisition Pool

500,000 **500,000**

To acquire lands to be managed for the creation, improvement and perpetuation of wildlife habitats and populations and to enhance outdoor recreation opportunities. Any unexpended balance remaining in the land acquisition pool at the close of the 2000-2002 biennium shall not lapse, but shall continue into fiscal year 2003.

Restricted Funds

500,000 500,000

Maintenance Pool

300,000 **300,000**

Multiple small construction projects including equipment storage facilities, ADA fishing piers, waterwell and levee construction to create moist soil units for waterfowl habitat development, improvements to the Department-owned Conservation Camp facilities, and repair to the Department-owned facilities and dams.

Restricted Funds

300,000 300,000

Fish and Wildlife Resources Summary

800,000 **800,000**

Restricted Funds

800,000 **800,000**

**Tourism Development
Kentucky Horse Park**

	Fiscal Year 2001-2002	Fiscal Year 2002-2003	Fiscal Year 2003-2004
CAPITAL CONSTRUCTION			
Maintenance Pool		475,000	475,000
<p>The Maintenance Pool is a vital resource that allows the Park to be consistently well maintained and aesthetically pleasing. The funds will be expended for maintenance and renovation projects under \$400,000.</p>			
Investment Income		475,000	475,000
Painting/Fencing/Infrastructure Upgrade		225,000	
<p>This one-time funding is provided to assist the Park with deferred maintenance and painting in anticipation of the arrival of the English Exhibit in fiscal year 2004.</p>			
Investment Income		225,000	
Kentucky Horse Park Summary		<u>700,000</u>	<u>475,000</u>
Investment Income		700,000	475,000

Tourism Development

Parks

**Fiscal Year
2001-2002**

**Fiscal Year
2002-2003**

**Fiscal Year
2003-2004**

CAPITAL CONSTRUCTION

Construct Water Plant-Natural Bridge

1,000,000

This project will construct a new 100 gpm water treatment plant to replace the existing plant that is not meeting the Park's demand for water. This project is urgent in that there are Park guest safety and convenience concerns. The Department has been advised by the Natural Resources and Environmental Protection Cabinet, Division of Water, that the existing plant will not meet standards after the next biennium. The Department has attempted unsuccessfully for the past several years to purchase an adequate water supply from nearby Powells Valley Water District.

Emergency, Repair, Maintenance and Replacement

1,000,000

Maintenance Pool

5,100,000

4,200,000

The Park system's recurring maintenance pool preserves and protects the Commonwealth's investment in Park facilities. These funds are expended for various maintenance and renovation projects under \$400,000 in the state Parks. Also eligible for funding are picnic shelters, tennis courts, game courts, stables, restroom buildings, maintenance buildings, landscaping, land acquisition, asbestos abatement, and fuel storage tank replacements.

Investment Income

5,100,000

4,200,000

Construct Wave Barrier-Jenny Wiley

Reauthorization - This project was appropriated by the 2000 General Assembly in the Community Development Section of the 2000-2002 Executive Budget (Line 189). The project will construct a wave barrier to protect the marina located at Jenny Wiley State Resort Park.

Tourism Development**Parks**

	Fiscal Year 2001-2002	Fiscal Year 2002-2003	Fiscal Year 2003-2004
Campground Elec/Life Safety Upgrade & Reconstruc		2,600,000	
This project will replace, upgrade, and reconstruct various campgrounds within the state Park system. Among those needing attention, the most immediate are General Butler, Kenlake, and Grayson due to electrical problems that create a life safety concern for park visitors.			
		Investment Income	2,600,000
Parks Summary		8,700,000	4,200,000
		Investment Income	7,700,000
		Emergency Repair, Maintenance and Replacement	1,000,000
Tourism Development Summary		13,200,000	8,775,000
		Investment Income	8,400,000
		Emergency Repair, Maintenance and Replacement	1,000,000
		Restricted Funds	3,800,000

**Transportation
Highways**

**Fiscal Year
2001-2002** **Fiscal Year
2002-2003** **Fiscal Year
2003-2004**

MAJOR EQUIPMENT OR INFORMATION TECHNOLOGY

TRNSPRT

3,500,000

Funds are provided to replace many of the Cabinet's existing software programs related to the estimating, award and management of construction projects currently used by the Divisions of Planning, Design, Contract Procurement, and Construction. The software has components for monitoring Subcontracts and DBE Subcontracts. This would effect project estimating, replace the existing bid letting process, incorporate electronic bidding (possibly via the internet), and replace several of the existing programs used by Construction. The components of TRNS.PORT will enable the Cabinet to have current project data necessary to operate in a cash flow financing environment.

Road Fund

3,500,000

Statewide Transportation Operations Center -STOC

7,100,000

Funds are provided for hardware, software, and communications equipment for the Statewide Operations Center. The Center will be a statewide transportation clearinghouse assisting the traveling public by providing for the Ky. Vehicle Enforcement dispatch center; the interconnection with four regional operations control centers; the integration with Intelligent Transportation Systems; the coordination of weather related transportation operations; and the information exchange among state agencies during emergencies.

Federal Fund

5,680,000

Road Fund

1,420,000

Highways Summary

3,500,000

7,100,000

Federal Fund

5,680,000

Road Fund

3,500,000

1,420,000

Transportation

General Administration and Support

**Fiscal Year
2001-2002**

**Fiscal Year
2002-2003**

**Fiscal Year
2003-2004**

CAPITAL CONSTRUCTION

Const. Martin Co. Maint. Fac. & Salt D.

845,000

Funds are provided to acquire property and construct a new primary highway maintenance facility in Martin County to replace the existing facility. These funds will also provide for the construction of a 1,500 ton salt dome.

Road Fund

845,000

Replace HVAC Sys. Franklin Co. Mat. Lab

600,000

Funds are provided to replace the existing heating, ventilation and air conditioning system at the Franklin County Materials Laboratory. The current system is 35 years old.

Road Fund

600,000

Const. & Repair Var. Salt Storage Str.

813,000

Funds are provided to construct and maintain domes and sheds necessary to store salt and calcium chloride.

Road Fund

813,000

Asbestos Surv/Abatement/Air Mon

100,000

Funds are provided to investigate and abate asbestos in Cabinet owned buildings.

Road Fund

100,000

Building Reno & Emer Repairs

840,000

Funds are provided for the general repair, emergency repair, maintenance, and renovation of Cabinet owned buildings.

Road Fund

840,000

Transportation

General Administration and Support

	Fiscal Year 2001-2002	Fiscal Year 2002-2003	Fiscal Year 2003-2004
Conduct Paving and Landscaping			600,000
Funds are provided for the repaving, sealing, striping, and landscaping needs of Cabinet owned properties.			
Road Fund			600,000
Wastewater Treatment/Water Projects			200,000
Funds are provided to eliminate the sewage treatment plants, septic systems, and cisterns on older maintenance facilities by connecting to public sewer and water systems.			
Road Fund			200,000
HVAC Maintenance & Repair			800,000
Funds are provided to make emergency repairs or replacement of HVAC units on Cabinet owned buildings.			
Road Fund			800,000
Hydraulic Hoists-Heavy Equipment			300,000
Funds are provided to purchase heavy equipment hydraulic hoists for lifting and holding trucks and other roadway maintenance equipment.			
Road Fund			300,000
Various Parks Roads		1,500,000	1,500,000
Funds are provided for the upgrading and resurfacing of state park and Kentucky Horse Park roads and parking areas, including striping, culverts, bridges, shoulders, ditches, curbs, and guardrails.			
Road Fund		1,500,000	1,500,000

Transportation

General Administration and Support

**Fiscal Year
2001-2002**

**Fiscal Year
2002-2003**

**Fiscal Year
2003-2004**

MAJOR EQUIPMENT OR INFORMATION TECHNOLOGY

Purchase of High Speed Duplicators (Two)

600,000

Funds are provided to purchase two high speed duplicators that reproduce materials from hard copy or workstation. The duplicators will have network capabilities that will allow Cabinet offices to process printing orders from remote locations.

Road Fund

600,000

Purchase Elect. Digital Surveying Sys.

150,000

Funds are provided to purchase instruments used in the Global Positioning Surveying Total Station System.

Road Fund

150,000

Purchase Concrete & Geotech Testing Sys.

146,000

Funds are provided to purchase Concrete and Geotechnical Testing Systems and related items. This equipment will be used for quality assurance testing mandated by the Federal Highway Administration on road construction projects.

Road Fund

146,000

Purchase of Core Drill

210,000

Funds are provided to purchase a core drill used to pull subsurface samples of soils and rock on highway projects.

Road Fund

210,000

General Administration and Support Summary

2,340,000

6,864,000

Road Fund

2,340,000

6,864,000

Transportation Summary

5,840,000

13,964,000

Federal Fund

5,680,000

Road Fund

5,840,000

8,284,000

**Workforce Development
General Administration and Program Support**

**Fiscal Year Fiscal Year Fiscal Year
2001-2002 2002-2003 2003-2004**

CAPITAL CONSTRUCTION

Implement Guaranteed Energy Savings 02-04

The intent of this project is to provide a source of funds that can be used to implement energy savings performance contracts in the Department for Employment Services facility located in Louisville. The anticipated cost of this project is \$2,540,000, but savings realized through its completion should reduce future operating costs.

Implement ADA Barrier Removal Pool 02-04

The ADA upgrade pool will provide funds to meet ADA standards in buildings used by Workforce Development Cabinet clients, staff, employers, and other Commonwealth citizens.

125,000

Investment Income

125,000

2002-2004 Maintenance Pool

The maintenance pool provides the Cabinet with a source of funds for capital construction, maintenance, and renovations.

425,000

425,000

Investment Income

425,000

425,000

General Administration and Program Support Summary

550,000

425,000

Investment Income

550,000

425,000

**Workforce Development
Vocational Rehabilitation**

**Fiscal Year Fiscal Year Fiscal Year
2001-2002 2002-2003 2003-2004**

CAPITAL CONSTRUCTION

Const. New Sewage Treatment Plant-Perkins Rehab. **265,000**

The intent of this project is to replace the existing sewage treatment plant with a new one. The existing sewage treatment plant has been in continuous operation since 1972.

Capital Construction Contingency 265,000

REAL PROPERTY LEASES

Dept for Voc Rehab - 209 St. Claire Street

Dept for Voc Rehab - Lexington

Vocational Rehabilitation Summary **265,000**

Capital Construction Contingency **265,000**

Workforce Development Summary **815,000** **425,000**

Investment Income **550,000** **425,000**

Capital Construction Contingency **265,000**

Fund Summary

Bond Fund		231,200,000	
Agency Bond Funds		66,800,000	
Investment Income		26,654,000	16,540,000
Capital Construction Surplus		4,549,000	319,000
Deferred Maintenance		1,957,000	
Emergency Repair, Maintenance and Replacement	3,100,000	1,000,000	
Restricted Funds	32,347,000	624,645,200	230,677,000
Federal Fund	1,392,000	61,319,000	8,866,000
Road Fund		5,840,000	8,284,000
Capital Construction Contingency		14,728,000	
Other Funds		78,739,000	2,700,000

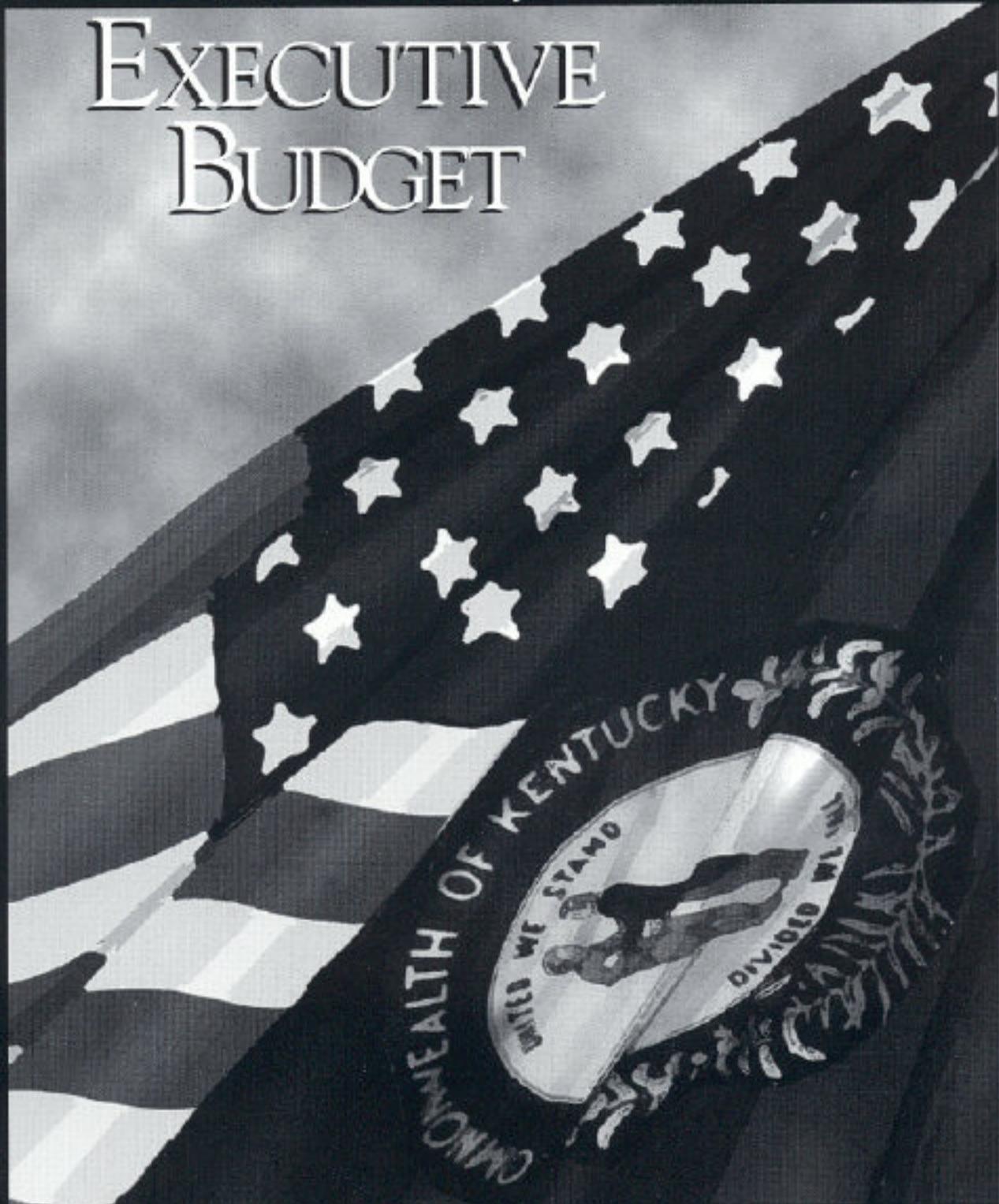
Grand Total **36,839,000** **1,117,431,200** **267,386,000**



*Coal County
Projects/Other
Information*

2002-2004

EXECUTIVE BUDGET





PROJECT LISTING BY COUNTY AND PROJECT

**COAL SEVERANCE TAX PROJECTS
ALPHABETICAL LISTING BY COUNTY AND PROJECT**

	<u>FY 2003</u>	<u>FY 2004</u>
<u>Bell County</u>		
City of Pineville - Bell County Extensions	630,000	
City of Pineville - Dorton Branch Sewer		614,608
City of Pineville - Laurel Fork Extension	716,330	
U.S. Utilities Inc.	33,360	
U.S. Utilities Inc. - Ambleside Sewer Project		380,000
<u>Boyd County</u>		
Boyd County Fiscal Court	100,000	47,870
Boyd County Fiscal Court	100,000	100,000
City of Ashland	48,139	
<u>Breathitt County</u>		
Breathitt County Water District	500,000	781,804
City of Jackson	600,000	
<u>Carter County</u>		
Carter County		60,000
Grayson Utility Commission	50,000	107,018
Northeast Industrial Authority	133,916	
Rattlesnake Ridge Water District	150,000	
<u>Clay County</u>		
City of Manchester	392,894	246,400
City of Manchester - Clay County Fiscal Court	300,000	
City of Pineville	30,000	
North Manchester Water Association	230,000	
<u>Daviess County</u>		
Daviess County	240,000	

	<u>FY 2003</u>	<u>FY 2004</u>
<u>Floyd County</u>		
City of Prestonsburg	500,000	
Floyd County Fiscal Court	100,000	
Southern Water and Sewer District		441,419
Southern Water and Sewer District	1,000,000	
<u>Greenup County</u>		
City of Flatwoods		8,000
City of Greenup Water System	81,932	31,622
City of Russell		4,000
City of Worthington		20,000
City of Wurtland		11,000
Greenup County		24,777
<u>Hancock County</u>		
Hancock County Fiscal Court	91,219	
<u>Harlan County</u>		
Black Mountain Utility District	1,250,000	
Black Mountain Utility District	250,000	275,000
City of Evarts	800,000	
City of Harlan	500,000	
City of Harlan	100,000	
City of Loyall		91,000
City of Lynch	300,000	316,027
City of Wallins Creek		20,000
Green Hills Water District	125,000	
Green Hills Water District	35,500	125,000
Harlan County Fiscal Court	50,000	50,000
Harlan County PVA	35,000	
Harlan County/Tri-Cities	35,000	35,000
Southeast Community College Foundation	250,000	250,000

	<u>FY 2003</u>	<u>FY 2004</u>
Southeast Community College Foundation	500,000	
<u>Henderson County</u>		
Henderson County Water District	125,000	
Henderson County Water District	230,000	
Henderson County Water District	121,381	
Henderson County Water District	350,000	
Henderson County Water District	86,355	
Henderson Water Utility	100,000	
<u>Hopkins County</u>		
Hopkins County Fiscal Court	200,000	
<u>Jackson County</u>		
Jackson County Fiscal Court	146,242	
Jackson County Water Association	100,000	88,256
<u>Johnson County</u>		
City of Paintsville	300,000	
Johnson County Fiscal Court	35,000	35,000
Paintsville Utility Commission	20,757	
Paintsville Utility Commission	344,701	268,734
<u>Knott County</u>		
Knott County Artisans Center	835,987	800,000
Knott County Fiscal Court	600,000	600,000
Knott County Fiscal Court	50,000	50,000
Knott County Fiscal Court	100,000	
Knott County Fiscal Court	100,000	
Knott County/City of Hazard	661,746	
Southern Water and Sewer District	3,348,903	674,090

	<u>FY 2003</u>	<u>FY 2004</u>
<u>Knox County</u>		
Barbourville Utility Commission	250,000	
East Knox County Water District		307,445
Southeast Ky. Rehabilitation Industries (SEKRI)	330,189	
<u>Laurel County</u>		
Wood Creek Water District	105,943	111,800
<u>Lawrence County</u>		
Big Sandy Water District		196,540
City of Louisa Water Project	391,520	
Lawrence County Board of Education	50,000	50,000
Lawrence County Fiscal Court	200,000	
Lawrence County Volunteer Fire Departments	10,078	45,922
<u>Lee County</u>		
City of Beattyville	669,775	
<u>Leslie County</u>		
Leslie County Water District	350,000	
Leslie County Water District	659,933	
Leslie County Water District	250,000	
Leslie County Water District	650,000	
Leslie County Water District	1,030,000	
Leslie County Water District	500,000	
<u>Letcher County</u>		
City of Fleming-Neon	590,000	
City of Jenkins	85,346	74,654
City of Jenkins	223,466	
City of Jenkins	120,000	
City of Jenkins - Mountain Water District	450,000	

	<u>FY 2003</u>	<u>FY 2004</u>
City of Whitesburg	1,170,073	331,214
Letcher County Board of Education	100,000	
Letcher County Fiscal Court	500,000	500,000
Letcher County Water and Sewer District	800,000	
<u>McCreary County</u>		
McCreary County Water District	403,981	46,019
<u>McLean County</u>		
City of Island Water Department	70,000	
City of Sacramento		75,000
McLean County Fiscal Court	60,000	65,000
McLean County Fiscal Court	30,000	
McLean County Fiscal Court	200,000	50,000
McLean County Fiscal Court	100,000	
<u>Magoffin County</u>		
Magoffin County Fiscal Court	600,000	
Magoffin County Fiscal Court	100,000	
Magoffin County Water District	405,000	
Magoffin County Water District	812,046	187,954
<u>Martin County</u>		
City of Warfield	25,000	
Martin County Senior Citizen Center	20,000	
Martin County Sheriff's Office	22,000	
Martin County Volunteer Fire Departments	28,000	
Martin County Water District	3,122,831	
Martin County Water District	470,034	
Martin County Water District	1,033,289	
<u>Menifee County</u>		
Cave Run Water Commission	237,702	

	<u>FY 2003</u>	<u>FY 2004</u>
<u>Muhlenberg County</u>		
Muhlenberg County Fiscal Court	100,000	
<u>Ohio County</u>		
Ohio County Fiscal Court	234,517	64,640
Ohio County Water District	232,260	
Ohio County Water District		232,260
<u>Perry County</u>		
City of Hazard	1,099,134	
City of Hazard	769,702	1,280,800
<u>Pike County</u>		
Breaks Interstate Park		1,000,000
City of Elkhorn City		363,204
City of Pikeville	1,000,000	
East Kentucky Exposition Center	2,000,000	
East Kentucky Exposition Center	150,000	250,000
Fishtrap State Park	431,226	1,568,774
Mountain Water District	800,000	
Mountain Water District		366,000
Mountain Water District	348,000	
Mountain Water District	911,747	
Pike County Fiscal Court	100,000	
Pikeville Water Department	174,000	
<u>Union County</u>		
City of Morganfield	1,000,000	
Union County Fiscal Court		1,000,000
Union County Water District	50,000	

FY 2003

FY 2004

Webster County

Sebree South Industrial Park
Webster County Water District
Webster County Water District

800,000
600,000
500,000

Whitley County

City of Campton
City of Corbin
Whitley County Fiscal Court
Whitley County Water District

265,330

252,932

217,673
329,300



COAL SEVERANCE TAX PROJECTS

COAL SEVERANCE TAX PROJECTS

**Fiscal Year
2002-2003**

**Fiscal Year
2003-2004**

Bell County

City of Pineville - Bell County Extensions

Short water line extensions.

\$630,000

Restricted Funds

\$630,000

City of Pineville - Dorton Branch Sewer

Extension of municipal sewer system.

\$614,608

Restricted Funds

\$614,608

City of Pineville - Laurel Fork Extension

Water line extension.

\$716,330

Restricted Funds

\$716,330

U.S. Utilities Inc.

Water line upgrade.

\$33,360

Restricted Funds

\$33,360

U.S. Utilities Inc. - Ambleside Sewer Project

Extension of municipal sewer system.

\$380,000

Restricted Funds

\$380,000

Boyd County

Boyd County Fiscal Court

Various parks, recreation, and Economic Development efforts.

\$100,000

\$47,870

Restricted Funds

\$100,000

\$47,870

Boyd County Fiscal Court

Various water and sewer projects

\$100,000

\$100,000

Restricted Funds

\$100,000

\$100,000

City of Ashland

Water treatment plant improvements.

\$48,139

Restricted Funds

\$48,139

COAL SEVERANCE TAX PROJECTS

**Fiscal Year
2002-2003** **Fiscal Year
2003-2004**

Breathitt County

Breathitt County Water District **\$500,000** **\$781,804**
 Water line extensions throughout service area including the Fugate Fork Community.
 Restricted Funds \$500,000 \$781,804

City of Jackson **\$600,000**
 Water treatment plant expansion.
 Restricted Funds \$600,000

Carter County

Carter County **\$60,000**
 To be distributed equally among all county Fire Departments qualified by State Fire Marshal.
 Restricted Funds \$60,000

Grayson Utility Commission **\$50,000** **\$107,018**
 New raw water intake at treatment plant.
 Restricted Funds \$50,000 \$107,018

Northeast Industrial Authority **\$133,916**
 Assist in construction of Spec Building at East Park.
 Restricted Funds \$133,916

Rattlesnake Ridge Water District **\$150,000**
 Water line extension project.
 Restricted Funds \$150,000

Clay County

City of Manchester **\$392,894** **\$246,400**
 County-wide water line extension project.
 Restricted Funds \$392,894 \$246,400

City of Manchester - Clay County Fiscal Court **\$300,000**
 Sewer line and treatment plant upgrade.
 Restricted Funds \$300,000

COAL SEVERANCE TAX PROJECTS		Fiscal Year 2002-2003	Fiscal Year 2003-2004
City of Pineville		\$30,000	
Water line extension to Red Bird Mission.			
	Restricted Funds	\$30,000	
North Manchester Water Association		\$230,000	
Water storage tank replacement.			
	Restricted Funds	\$230,000	
<u>Daviess County</u>			
Daviess County		\$240,000	
Fire Station on Leitchfield Road (Highway 54).			
	Restricted Funds	\$240,000	
<u>Floyd County</u>			
City of Prestonsburg		\$500,000	
Mountain Top Economic Development project.			
	Restricted Funds	\$500,000	
Floyd County Fiscal Court		\$100,000	
For fire protection services. To be divided equally among all Fire Departments qualified by the State Fire Marshal.			
	Restricted Funds	\$100,000	
Southern Water and Sewer District			\$441,419
Water line extensions Right and Left Beaver Creeks.			
	Restricted Funds		\$441,419
Southern Water and Sewer District		\$1,000,000	
Water line extensions in southern Floyd County.			
	Restricted Funds	\$1,000,000	
<u>Greenup County</u>			
City of Flatwoods			\$8,000
Planning and design for Senior Citizens Center.			
	Restricted Funds		\$8,000

COAL SEVERANCE TAX PROJECTS		Fiscal Year 2002-2003	Fiscal Year 2003-2004
City of Greenup Water System		\$81,932	\$31,622
Phase VII - Greenup County line extensions.			
	Restricted Funds	\$81,932	\$31,622
City of Russell			\$4,000
Sewer system improvements.			
	Restricted Funds		\$4,000
City of Worthington			\$20,000
Water system interconnection with City of Raceland.			
	Restricted Funds		\$20,000
City of Wurtland			\$11,000
Rehabilitation of water storage tank.			
	Restricted Funds		\$11,000
Greenup County			\$24,777
Assistance for the Fire Departments divided equally.			
	Restricted Funds		\$24,777
<u>Hancock County</u>			
Hancock County Fiscal Court		\$91,219	
Water, sewer, or related costs for continued development of Lewisport Industrial Park.			
	Restricted Funds	\$91,219	
<u>Harlan County</u>			
Black Mountain Utility District		\$1,250,000	
Water line extension to Putney-Totz.			
	Restricted Funds	\$1,250,000	
Black Mountain Utility District		\$250,000	\$275,000
Water line extension to Molus/Treatment Plant at Louellen.			
	Restricted Funds	\$250,000	\$275,000

COAL SEVERANCE TAX PROJECTS

**Fiscal Year
2002-2003** **Fiscal Year
2003-2004**

City of Evarts		\$800,000	
Line extensions and interconnections with Black Mountain Utility District.			
	Restricted Funds	\$800,000	
City of Harlan		\$500,000	
Water treatment plant expansion.			
	Restricted Funds	\$500,000	
City of Harlan		\$100,000	
County reimbursement of Fire Station South.			
	Restricted Funds	\$100,000	
City of Loyall			\$91,000
Equipment purchased and repair for Fire, Police, and Sewer Department.			
	Restricted Funds		\$91,000
City of Lynch		\$300,000	\$316,027
Water line upgrade and replacement.			
	Restricted Funds	\$300,000	\$316,027
City of Wallins Creek			\$20,000
City equipment purchase.			
	Restricted Funds		\$20,000
Green Hills Water District		\$125,000	
Water tank construction.			
	Restricted Funds	\$125,000	
Green Hills Water District		\$35,500	\$125,000
Water line extension to Little Shepard Trail.			
	Restricted Funds	\$35,500	\$125,000
Harlan County Fiscal Court		\$50,000	\$50,000
Southeast Community College - Paramedic Training program.			
	Restricted Funds	\$50,000	\$50,000

COAL SEVERANCE TAX PROJECTS

**Fiscal Year
2002-2003** **Fiscal Year
2003-2004**

Harlan County PVA
Digital mapping project.

\$35,000

Restricted Funds \$35,000

Harlan County/Tri-Cities

\$35,000

\$35,000

To hire a coordinator for the Community Development initiative in Cumberland, Benham, and Lynch.

Restricted Funds \$35,000 \$35,000

Southeast Community College Foundation

\$250,000

\$250,000

Operational expenses for mine museum, Sleepy Hollow Golf Course, and underground mine tour.

Restricted Funds \$250,000 \$250,000

Southeast Community College Foundation

\$500,000

Completion of underground mine tour.

Restricted Funds \$500,000

Henderson County

Henderson County Water District

\$125,000

Water line extension - Fulton-Yates/Mt. Zion Church Road loop.

Restricted Funds \$125,000

Henderson County Water District

\$230,000

Various extensions throughout county: extension on Crooked Road (\$25,000); extension - from Highway 1078N to Green River Road #2 (\$50,000); extension - Highway 359 to Burbank Road (\$50,000); extension - Zion-Larue Road to Rucker Road #2 to Zion (\$50,000); extension - Smith/Denton Road to finish loop (\$35,000); and extension - Jonesburg Road (\$20,000).

Restricted Funds \$230,000

Henderson County Water District

\$121,381

Water line extension to Posey-Ball Road.

Restricted Funds \$121,381

COAL SEVERANCE TAX PROJECTS		Fiscal Year 2002-2003	Fiscal Year 2003-2004
Henderson County Water District		\$350,000	
Tank repair and rehab with Henderson Water Utility.			
	Restricted Funds	\$350,000	
Henderson County Water District		\$86,355	
Water line extension to Kings Mill Road, Birk City Road, and Green River Road.			
	Restricted Funds	\$86,355	
Henderson Water Utility		\$100,000	
Interconnection with Evansville Water to serve Ellis Park.			
	Restricted Funds	\$100,000	
<u>Hopkins County</u>			
Hopkins County Fiscal Court		\$200,000	
Joint Hopkins County and Muhlenberg County Workforce Task Force Campaign to implement an Adult Education Initiative.			
	Restricted Funds	\$200,000	
<u>Jackson County</u>			
Jackson County Fiscal Court		\$146,242	
Buncomb Road water line extension.			
	Restricted Funds	\$146,242	
Jackson County Water Association		\$100,000	\$88,256
Construct water supply lake and install in-take and main.			
	Restricted Funds	\$100,000	\$88,256
<u>Johnson County</u>			
City of Paintsville		\$300,000	
Business/Technical Incubator land acquisition and development.			
	Restricted Funds	\$300,000	
Johnson County Fiscal Court		\$35,000	\$35,000
To be divided equally among Fire Departments qualified by the State Fire Marshal's Office.			
	Restricted Funds	\$35,000	\$35,000

COAL SEVERANCE TAX PROJECTS**Fiscal Year
2002-2003****Fiscal Year
2003-2004****Paintsville Utility Commission**

New water treatment plant - text pilot plant and analysis.

\$20,757

Restricted Funds

\$20,757

Paintsville Utility Commission

Extensions in scattered locations in Johnson County.

\$344,701**\$268,734**

Restricted Funds

\$344,701

\$268,734

Knott County**Knott County Artisans Center**

For construction purposes.

\$835,987**\$800,000**

Restricted Funds

\$835,987

\$800,000

Knott County Fiscal Court

Rehabilitation of County Jail.

\$600,000**\$600,000**

Restricted Funds

\$600,000

\$600,000

Knott County Fiscal Court

To be distributed equally among Fire Departments qualified by the State Fire Marshal's Office.

\$50,000**\$50,000**

Restricted Funds

\$50,000

\$50,000

Knott County Fiscal Court

Beaver Park expansion.

\$100,000

Restricted Funds

\$100,000

Knott County Fiscal Court

Youth Development Center.

\$100,000

Restricted Funds

\$100,000

Knott County/City of Hazard

Water line extension to complete Lotts Creek in Knott County.

\$661,746

Restricted Funds

\$661,746

COAL SEVERANCE TAX PROJECTS	Fiscal Year 2002-2003	Fiscal Year 2003-2004
Southern Water and Sewer District	\$3,348,903	\$674,090
Water line extension on Right Beaver Creek to Letcher County line including Mallie to Pippa Passes.		
Restricted Funds	\$3,348,903	\$674,090
<hr/>		
<u>Knox County</u>		
Barbourville Utility Commission	\$250,000	
Construct new water tank and pump station.		
Restricted Funds	\$250,000	
<hr/>		
East Knox County Water District		\$307,445
Water line extension with tanks and pump stations.		
Restricted Funds		\$307,445
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Southeast Ky. Rehabilitation Industries (SEKRI)	\$330,189	
For the renovation of the Warner Building in Tri-County Industrial Park in Corbin by SEKRI, a non-profit corporation.		
Restricted Funds	\$330,189	
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<u>Laurel County</u>		
Wood Creek Water District	\$105,943	\$111,800
Construct new water tank and pump station with telemetry.		
Restricted Funds	\$105,943	\$111,800
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<u>Lawrence County</u>		
Big Sandy Water District		\$196,540
Interconnection with Louisa and Grayson systems.		
Restricted Funds		\$196,540
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City of Louisa Water Project	\$391,520	
Water system improvements with interconnections to systems.		
Restricted Funds	\$391,520	
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Lawrence County Board of Education	\$50,000	\$50,000
Community Wellness Center construction.		
Restricted Funds	\$50,000	\$50,000
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COAL SEVERANCE TAX PROJECTS**Fiscal Year
2002-2003****Fiscal Year
2003-2004****Lawrence County Fiscal Court**

Community Center.

\$200,000

Restricted Funds

\$200,000

Lawrence County Volunteer Fire Departments

For fire protection purposes.

\$10,078**\$45,922**

Restricted Funds

\$10,078

\$45,922

Lee County**City of Beattyville**

Water line extension - Lee County.

\$669,775

Restricted Funds

\$669,775

Leslie County**Leslie County Water District**

Water line extension.

\$350,000

Restricted Funds

\$350,000

Leslie County Water District

Water line extension.

\$659,933

Restricted Funds

\$659,933

Leslie County Water District

Water line extension.

\$250,000

Restricted Funds

\$250,000

Leslie County Water District

Water line extension.

\$650,000

Restricted Funds

\$650,000

Leslie County Water District

Water line extension and system telemetry.

\$1,030,000

Restricted Funds

\$1,030,000

COAL SEVERANCE TAX PROJECTS

**Fiscal Year
2002-2003** **Fiscal Year
2003-2004**

Leslie County Water District

Water line extension.

\$500,000

Restricted Funds

\$500,000

Letcher County

City of Fleming-Neon

Water line extensions and interconnection with Jenkins.

\$590,000

Restricted Funds

\$590,000

City of Jenkins

City Hall expansion project.

\$85,346

\$74,654

Restricted Funds

\$85,346

\$74,654

City of Jenkins

Water line extension Joe's Branch.

\$223,466

Restricted Funds

\$223,466

City of Jenkins

Downtown Revitalization project.

\$120,000

Restricted Funds

\$120,000

City of Jenkins - Mountain Water District

Water line extension with interconnection to Mountain Water District.

\$450,000

Restricted Funds

\$450,000

City of Whitesburg

Water line extension to Mayking area.

\$1,170,073

\$331,214

Restricted Funds

\$1,170,073

\$331,214

Letcher County Board of Education

Fleming-Neon High School building project.

\$100,000

Restricted Funds

\$100,000

Letcher County Fiscal Court

For landfill closure.

\$500,000

\$500,000

Restricted Funds

\$500,000

\$500,000

COAL SEVERANCE TAX PROJECTS	Fiscal Year 2002-2003	Fiscal Year 2003-2004
Letcher County Water and Sewer District Water line extensions and tank with pump station.	\$800,000	
Restricted Funds	\$800,000	
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<u>McCreary County</u>		
McCreary County Water District Water line extension to serve new prison site.	\$403,981	\$46,019
Restricted Funds	\$403,981	\$46,019
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<u>McLean County</u>		
City of Island Water Department Debt Service 10" line.	\$70,000	
Restricted Funds	\$70,000	
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City of Sacramento Water system improvements and connection of City of Island.		\$75,000
Restricted Funds		\$75,000
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McLean County Fiscal Court Beechgrove Water Board; City of Island Water Department; North McLean County Water District; and City of Sacramento.	\$60,000	\$65,000
Restricted Funds	\$60,000	\$65,000
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McLean County Fiscal Court Courthouse high speed data transfer/E-Government.	\$30,000	
Restricted Funds	\$30,000	
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McLean County Fiscal Court Rumsey sewer.	\$200,000	\$50,000
Restricted Funds	\$200,000	\$50,000
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McLean County Fiscal Court Extension of North Hopkins Water District - Pond River.	\$100,000	
Restricted Funds	\$100,000	
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COAL SEVERANCE TAX PROJECTS

**Fiscal Year
2002-2003** **Fiscal Year
2003-2004**

Magoffin County

Magoffin County Fiscal Court

For completion of Administrative Office Building.

\$600,000

Restricted Funds \$600,000

Magoffin County Fiscal Court

For fire protection to be divided equally among Fire Departments.

\$100,000

Restricted Funds \$100,000

Magoffin County Water District

Water line extensions.

\$405,000

Restricted Funds \$405,000

Magoffin County Water District

Supplemental water supply - Paintsville new treatment plant.

\$812,046

\$187,954

Restricted Funds \$812,046 \$187,954

Martin County

City of Warfield

To be used toward construction of Community Center.

\$25,000

Restricted Funds \$25,000

Martin County Senior Citizen Center

Equipment purchase.

\$20,000

Restricted Funds \$20,000

Martin County Sheriff's Office

For purchase of equipment.

\$22,000

Restricted Funds \$22,000

Martin County Volunteer Fire Departments

To be divided equally among all Fire Departments qualified by the State Fire Marshal's Office.

\$28,000

Restricted Funds \$28,000

COAL SEVERANCE TAX PROJECTS	Fiscal Year 2002-2003	Fiscal Year 2003-2004
Martin County Water District	\$3,122,831	
Upgrade and expansion of water treatment plant with telemetry.		
Restricted Funds	\$3,122,831	
Martin County Water District	\$470,034	
Water line extensions - eastern area of Martin County.		
Restricted Funds	\$470,034	
Martin County Water District	\$1,033,289	
Water line extension - side hollows off Routes 3, 40, 645, and 292.		
Restricted Funds	\$1,033,289	
<u>Menifee County</u>		
Cave Run Water Commission	\$237,702	
Construction of regional water treatment plant.		
Restricted Funds	\$237,702	
<u>Muhlenberg County</u>		
Muhlenberg County Fiscal Court	\$100,000	
Joint Muhlenberg County and Hopkins County Workforce Task Force Campaign to implement an Adult Education Initiative.		
Restricted Funds	\$100,000	
<u>Ohio County</u>		
Ohio County Fiscal Court	\$234,517	\$64,640
Bluegrass Memorial Music project.		
Restricted Funds	\$234,517	\$64,640
Ohio County Water District	\$232,260	
Construct transmission main to Centertown and Rockport.		
Restricted Funds	\$232,260	
Ohio County Water District		\$232,260
Construct transmission main to Fordsville		
Restricted Funds		\$232,260

COAL SEVERANCE TAX PROJECTS

**Fiscal Year
2002-2003** **Fiscal Year
2003-2004**

Perry County

City of Hazard		\$1,099,134	
Water line extension to Robinson-Rowdy area.			
	Restricted Funds	\$1,099,134	
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City of Hazard		\$769,702	\$1,280,800
Water line extension to south Perry County with new source.			
	Restricted Funds	\$769,702	\$1,280,800

Pike County

Breaks Interstate Park			\$1,000,000
Improvement project.			
	Restricted Funds		\$1,000,000
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City of Elkhorn City			\$363,204
Water line extension in service area outside of City.			
	Restricted Funds		\$363,204
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City of Pikeville		\$1,000,000	
Additional underground utilities.			
	Restricted Funds	\$1,000,000	
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East Kentucky Exposition Center		\$2,000,000	
Facility construction project.			
	Restricted Funds	\$2,000,000	
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East Kentucky Exposition Center		\$150,000	\$250,000
Operations.			
	Restricted Funds	\$150,000	\$250,000
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Fishtrap State Park		\$431,226	\$1,568,774
Expansion project.			
	Restricted Funds	\$431,226	\$1,568,774

COAL SEVERANCE TAX PROJECTS

	Fiscal Year 2002-2003	Fiscal Year 2003-2004
Mountain Water District	\$800,000	
Lower Shelby Valley sewer project.		
Restricted Funds	\$800,000	
Mountain Water District		\$366,000
Water treatment plant improvements/pre-sedimentation basin.		
Restricted Funds		\$366,000
Mountain Water District	\$348,000	
Water line extensions - Phelps area.		
Restricted Funds	\$348,000	
Mountain Water District	\$911,747	
Water line extension - Feds Creek area.		
Restricted Funds	\$911,747	
Pike County Fiscal Court	\$100,000	
Blackberry Senior Citizens Center.		
Restricted Funds	\$100,000	
Pikeville Water Department	\$174,000	
Water treatment plan improvements and emergency generator.		
Restricted Funds	\$174,000	
<u>Union County</u>		
City of Morganfield	\$1,000,000	
Raw water main replacment.		
Restricted Funds	\$1,000,000	
Union County Fiscal Court		\$1,000,000
Sewer line to high school/hospital.		
Restricted Funds		\$1,000,000
Union County Water District	\$50,000	
Water line extension on KY Route 492.		
Restricted Funds	\$50,000	

COAL SEVERANCE TAX PROJECTS

**Fiscal Year
2002-2003** **Fiscal Year
2003-2004**

Webster County

Sebree South Industrial Park **\$800,000**

Sewer line extension project.

Restricted Funds \$800,000

Webster County Water District **\$600,000**

Water line extensions - KY Routes 630, 132, 143, 270, and Red Oak School Road.

Restricted Funds \$600,000

Webster County Water District **\$500,000**

Water tank to serve Clay - Wheatcroft - Diamond area.

Restricted Funds \$500,000

Whitley County

City of Campton **\$217,673**

Water line extension in Wolfe County.

Restricted Funds \$217,673

City of Corbin **\$265,330**

Water line extension - Incline Road.

Restricted Funds \$265,330

Whitley County Fiscal Court **\$329,300**

Water line extensions throughout the County.

Restricted Funds \$329,300

Whitley County Water District **\$252,932**

Water line extension - Nevisdale area.

Restricted Funds \$252,932

SUMMARY OF COAL SEVERANCE TAX PROJECTS

Restricted Funds 47,159,416 15,270,824